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ABSTRACT

This report summarizes the list of expenditures submitted by 106 California community colleges for the 1998-99 and 1999-2000 fiscal years. It is intended to show how colleges have been using their allocated Partnership for Excellence (PFE) money, and how they intend to use additional funds in 1999-2000. Information is presented by college for six PFE goal area subdivisions: transfer, degrees and certificates, successful course completion, workforce preparation, basic skills, and other activities that may cover more than one goal. Colleges also reported the number of staff to be hired, and the amounts of money being allocated to various activities. The grand totals from all of the 106 colleges show that over the next two years, the following hires will be made: (1) 416 full-time faculty; (2) 310.96 full-time equivalents; (3) 22.65 part-time persons; and (4) 216 non-instructional administrators. This compilation of the individual college and district reports shows that the expenditures budgeted total approximately $95,662,628 for the 1998-99 fiscal year, and $88,837,085 for the 1999-2000 fiscal year. In terms of activities most often mentioned, money is being budgeted in the following general areas: student services, instructional areas, remedial/basic skills, non-instructional areas, and infrastructure and facilities. Following an executive summary, the report provides a condensed overview of statistical findings, and notes exemplary college efforts and statewide summary expenditures by goal. Appended are chaptered legislation on PFE and the PFE reporting form, 1998-99. (AS)

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PFE

REPORT of Reports

ED 430 592

Partnership for Excellence

Expenditures for 1998-99 and 1999-00

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Partnership for Excellence

REPORT of Reports

Expenditures for 1998-99 and 1999-00

May 1999

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Preface

This *Partnership For Excellence REPORT of Reports* is compiled to show how California Community College districts have been using their allocation of PFE money for the 1998-99 fiscal year and how they plan to use additional funds for the 1999-00 fiscal year. This report is based on complete information from 106 colleges. The information comes from the *Partnership for Excellence* District Reporting forms which were submitted to this office during December, 1998, and January and February, 1999. We had asked districts/colleges to provide information on the PFE activities being undertaken for each goal area, the amount of staffing to be hired, and the amounts of money which were being allocated for those different activities.

We are presenting the information reported by the colleges, separated by the six PFE goal areas: Transfer, Degrees and Certificates, Successful Course Completion, Workforce Preparation, Basic Skills, and Other activities which may cover more than one goal.

Our appreciation is extended to district staff who submitted the forms. We also thank Bob Gabriner of San Francisco Community College District, Julie Slark of Rancho Santiago Community College District, and Linda Umbdenstock from Long Beach City College for their review and comments. Gratitude is extended to the following Chancellor's Office staff: Douglas Jordan, for key entry of all the data; Charlotte Swenson for the ACCESS data base; Waldo Galindo for solving many data base problems; Jeannine Clemons and Adria Sanders, for layout and graphics; and ZoAnn Laurente for pulling it all together.

Any comments or questions about the report may be directed to ZoAnn Laurente,
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Executive Summary

Background on the Partnership for Excellence

The Partnership for Excellence is a mutual commitment by the State of California and the California Community Colleges system to significantly expand the contribution of the community colleges to the social and economic success of California. It is structured in phases, with substantial financial investment by the State in exchange for a credible commitment from the System to specific student and performance outcomes.

As its responsibility within the Partnership, the System shall commit to achieving outcomes by 2005 which reflect high priority policy objectives of the State. The performance outcomes are derived from the mission of the California Community Colleges, and are projected based on 1995 data. These goals are not intended to represent an exhaustive operationalization of the mission or to fully capture the complete value of a community college education. It is unnecessary for the Partnership to be wholly comprehensive; the funding infusion it represents accounts for less than three percent of the System budget. Through the year 2000-01, Partnership for Excellence goals are state-level only and funds are allocated on an FTES basis. (See Appendix A for the complete legislative text of the Partnership for Excellence.)

After extensive consultation, five performance goals were established in the areas of transfer, degrees and certificates, successful course completion, workforce development, and basic skills improvement. A recent report entitled, *The Partnership for Excellence FACT Book (May 1999)* presents district- and college-level MIS baseline information specific to the systemwide goals for three fiscal year periods, 1995-96 (the base year), 1996-97, and 1997-98.

The PFE REPORT of Reports - Expenditures for 1998-99 and 1999-00

This report provides a summary of the lists of expenditures submitted by the colleges for the PFE *REPORT of Reports*. (See Appendix B for the District Reporting Form.) It was compiled to show how California's community college districts have been using their allocation of PFE funds for the 1998-99 fiscal year, and how they plan to use additional funds for the 1999-00 fiscal year. Districts/colleges were asked to provide information on their PFE plans and activities being undertaken for each goal area; the amount of staffing to be hired; and the amounts of money which were being allocated for those different activities. The level of detail submitted was inconsistent. Reports to the Chancellor's Office came by request during December 1998 and January and February 1999. The REPORT is based on complete material from 104 of our colleges and partial information from two colleges.

Overview

Based on the information provided, it appears that the California Community College system is well on its way to using the Partnership for Excellence improvement funds to initiate, augment and expand programs, activities, and services that will contribute to the identified goals. The initial request to colleges asked for expenditure information tied to activities for each of the goals. The figures and activities reported vary in level of detail and type. They provide an impressionistic glimpse of the kinds of areas that are receiving additional attention. Some funds build the capacity of the college to deliver a wide range of improvements across the college (including staff development and technological infrastructure); still others expand hours of operation, provide additional faculty and staffing, and offer new programs/services which target known needs previously unaddressed.

Our impressionistic analysis has revealed that different funding strategies have been employed to deal with the perceived stability of the PFE funding. This affects planning for improvements and approaches to utilization of the funds. Some colleges have used PFE funds as augmentations to existing core expenditures already targeting the goals; other colleges used PFE monies as new funds that can be counted on for sustained programming, including development and implementation on a larger scale. Thus, there are a variety of types of expenditures, some seemingly more remote to goal achievement. Often, the integration of these funds with other funds to accomplish what, in so many cases, were existing college goals, also leaves absent the total amount of expenditures on the target goals and how they extend, and are interwoven with, previous efforts. Therefore, conclusions about the merits of the particular expenditures and their ability to deliver on the goals cannot be easily drawn. This report does not contain sufficient information to derive such inferences. What it does provide is indication that every area of instruction and student services is being brought into the effort to reach the PFE goals by 2005.

Systemwide Quantitative Summary and Summaries by Goal

The information provided in the report is separated by the six goals areas: (1) Transfer; (2) Degrees and Certificates; (3) Successful Course Completion; (4) Workforce Preparation; (5) Basic Skills; and (6) Other activities which may serve more than one goal. The grand totals from all of the 106 colleges show that over the next two years: 416 full-time faculty, 310.96 full-time equivalents, 22.65 part-time persons, and 216.25 non-instructional hires will be made. In addition, this compilation of the individual college and district reports shows that the expenditures budgeted total $95,662,628.00* for the 1998-99 fiscal year, and $88,837,085.00* for the 1999-00 fiscal year (*dollar amounts do not total $100,000,000 because some colleges did not provide exact figures by goal area).

Understanding that many activities cross all the Partnership for Excellence goals, expenditures break down in the following ways:

For **"Goal 1" (Transfer)**, colleges reported:

- 49 full-time faculty, 44.9 full-time equivalent, 1 part-time, and 35.25 non-instructional hires.
- Estimated expenditures for the 1998-99 fiscal year of $14,100,943.00.
- Estimated expenditures for the 1999-00 fiscal year of $14,851,427.00.

For **"Goal 2" (Degrees and Certificates)**, colleges reported:

- 2 full-time faculty, 8.9 full-time equivalent and 1 non-instructional hires.
- Estimated expenditures for the 1998-99 fiscal year of $2,047,632.00.
- Estimated expenditures for the 1999-00 fiscal year of $1,819,475.00.

For **"Goal 3" (Successful Course Completion)**, colleges reported:

- 130 full-time faculty, 74.08 full-time equivalent, 7.75 part-time, and 60.5 non-instructional hires.
- Estimated expenditures for the 1998-99 fiscal year of $24,304,587.00.
- Estimated expenditures for the 1999-00 fiscal year of $19,634,030.00.

For **"Goal 4" (Workforce Development)**, colleges reported:

- 15 full-time faculty, 33.4 full-time equivalent, 1 part-time, and 24 non-instructional hires.
- Estimated expenditures for the 1998-99 fiscal year of $6,606,787.00.
- Estimated expenditures for the 1999-00 fiscal year of $7,757,891.00.

For **"Goal 5" (Basic Skills)**, colleges reported:

- 16 full-time faculty, 25.48 full-time equivalent, 7.4 part-time, and 16.5 non-instructional hires.
- Estimated expenditures for the 1998-99 fiscal year of $5,359,906.00.
- Estimated expenditures for the 1999-00 fiscal year of $6,325,194.00.

For **"Goal 6" (Activities Which May Serve Several Goals)**, colleges reported:

- 204 full-time faculty, 124.2 full-time equivalent, 5.5 part-time, and 79 non-instructional hires.
- Estimated expenditures for the 1998-99 fiscal year of $43,242,773.00.
- Estimated expenditures for the 1999-00 fiscal year of $38,449,068.00.

Areas of Focused Attention

As the reports were reviewed, most of the colleges reported FTE or FTES hiring rather than full-time positions. In terms of activities most often mentioned, money is being budgeted in the following general areas:

Student Services: Based on the information provided, it seems that the colleges believe the expansion of student services is critical to successful attainment of the Partnership goals. Ninety-eight of the 106 colleges indicated hiring expenditures including increases in the number of counselors; tutoring services; education advisors; DSPS – Bridge program and other support; Evaluation and Articulation Officers; admissions and records support; Transfer Center Directors and support services; and Student Services support in general. Expenditures in this area represent 21.7 percent of total expenditures for 1998-99 and 24.9 percent of total expenditures for 1999-00.

Instructional Areas: Only one college did not report expenditure plans in this area. The 105 colleges reported monies being spent on hiring of additional faculty in Basic Skills, Math, and English and various other disciplines; hiring of librarians; providing faculty and staff development; and curriculum development. This area of focused attention – on increased faculty, instructional support and curriculum – represents the largest proportional share of expenditures, representing 29.4 percent of total expenditures for 1998-99, and 34.3 percent of total expenditures for 1999-00.

Remedial/Basic Skills: 54.7 percent (58 of 106) of the colleges reported expenditures to enhance writing, language, and testing labs; to expand course offerings especially in English as a Second Language (ESL); enhanced Career Centers; and acquisition of additional learning resources. Expenditures in this area represent 4.2 percent of total 1998-99 expenditures, and 7.2 percent of total 1999-00 expenditures.

Non-Instructional Areas: Activities in these areas focus on enhancing services and resources to support instruction and student services. They include: expansion of library services (hours of operation, support staff, and book purchases and subscriptions); hiring Learning Center Directors; distance learning; computer support services; computer labs; technical training of faculty; upgraded software; computer network software and support; multi-media resources; enhancement of campus research capability; and hiring researchers. Expenditures in this area, from 99 of the 106 colleges reporting, represent 25.5 percent of total expenditures for 1998-99 and 23.6 percent of total expenditures for 1999-00.

Infrastructure and Facilities: Not quite half (49 of 106 or 46.2 percent) of the colleges reported plans for improvements to facilities and other infrastructure enhancements. Some of these funds will be spent to acquire or expand off-site facilities for increased course offerings related to the PFE. Other expenditures include renovation of labs; renovation of classrooms and equipment; Information Technology infrastructure; replacement of classroom furniture; and other improvements to campus facilities. Some of the expenditures in the first year are viewed as 'one-time only' in nature and represent 9.6 percent of total 1998-99 expenditures, while total expenditures drop in 1999-00 to only 2.2 percent of total expenditures in this area.

Exemplary College Efforts

Beyond the expenditure information provided, several districts and colleges took the opportunity to provide detailed information on the internal processes and specific priorities considered in setting these expenditures amounts. Most colleges responded that they used the same, regular budget planning processes already in operation at their colleges. A number of colleges provided detailed narratives of their highly developed budget and planning processes developed to insure the involvement of all campus constituencies. As an example, Modesto Junior College started their Partnership planning process at the beginning of the academic year and developed a Student Success Plan, written by ". . . the Student Success Committee after receiving extensive input from the college community. The Academic Senate took a leadership role in the gathering of strategies to achieve better student outcomes. The entire college was involved in the development of the Plan." Long Beach City College also incorporated the Partnership into their planning and budget processes, which include shared governance components, and developed a strategic plan with district-specific goals in support of each Partnership goal.

Also in response to implementation of the Partnership, some colleges have taken the opportunity to conduct in-depth institutional planning, and submitted master plans with Partnership goals already incorporated within them. Pasadena City College's Excellence in Learning planning model is an example of this integrated effort. The Partnership will be implemented through this planning process and will be guided by a shared governance steering committee. Chaffey College has also used the Partnership to develop a comprehensive improvement plan, with yearly building blocks and discrete activities that focus on and support the systemwide objectives for 2005. Southwestern College has ". . . sought to meet the requirements set forth in Partnership for Excellence categories while at the same time incorporating these fields into the themes and objectives underlying our Three-Year Institutional Plan." West Valley-Mission Community College District presented a detailed analysis of the PFE goals and set their own goals accordingly. These plans were discussed by a districtwide group and was adopted by their Board of Trustees.

Notes to the Reports

The Chancellor's Office obtained reports from all 106 of the California Community Colleges. Detailed reports were submitted by 104 of the colleges. Glendale Community College provided some activity information, but did not provide financial data or details related to the Partnership goals. Pasadena City College provided financial information but without goal detail.

In reviewing the reports provided by the districts and colleges, assumptions were made in building the database on which this report is based. In listing the activities, the words and phrases were reported as the districts reported the activities to the Chancellor's Office. If no dollar amount was listed for an activity, that activity was not included in the database. We totaled the dollar amounts reported by the colleges. However, in some instances, those amounts

did not tally with the district's bottom line. Given that our totals have been calculated electronically, those are the totals that appear in this report.

The report legend translates as follows:

FTF = Full-Time Faculty
FTE = Full-Time Equivalent
PTF = Part-Time Faculty
NI = Non-Instructional
GS# = Goal Sequence Number

If a college reported full-time faculty, that number was reported in the "FTF" column. If a college reported FTE or FTES, that number was reported in the "FTE" column (this includes both faculty and classified positions). "PTF" reflects the number that colleges reported in part-time faculty. "NI" reflects full-time and part-time hires of non-instructional faculty, managers and/or classified personnel.

Regarding positions, in instances where a college indicated they were hiring 2 part-time employees, that number was rolled into 1.0 position. Likewise, 4 part-time employees would be shown as 2.0.

The definition of "faculty" includes academic advisors, counselors (including athletic and career counselors), and librarians. Non-instructional positions include researchers, matriculation coordinators, Transfer Center Directors, and counseling assistants.

Under the "GS #" column, the goal numbers indicate the following:

1 = Transfer
2 = Degrees and Certificates
3 = Successful Course Completion
4 = Workforce Preparation
5 = Basic Skills
6 = Other Activities Which May Serve Several Goals

Also under the "GS #" column, a "b" distinction to the goal sequence number has been given, and a separate line item has been added, if personnel is associated with the budget for the 1999-00 fiscal year only or if the planned expenditure is shown for the 1999-00 year only. All other activities listed as occurring in the 1998-99 fiscal year as well as the 1999-00 fiscal year (if no personnel is attached), are reported on the same line but in a separate column.

It should be noted that many activities were reported in a narrative form. That narrative form has been forced into a matrix. In many instances, colleges reported a series of activities within specific goals, but placed money in areas that would cross all goals. For instance, funds for hiring full-time faculty may be listed under Goal 6, but would cover several activities in Goals 1, 2 and 3. In addition, there is a preponderance of the number "1" because several colleges put "Transfer" and "Degrees and Certificates" under the same goal. Other colleges listed activities under "6" which are activities that could reach several goals.

Statewide Summary Expenditures by Goal

Partnership for Excellence Report of Reports

Statewide Summary of Expenditures by Goal

	Full-Time Faculty	*Full-time Equivalent*	*Part-time Faculty*	*Non-Instructional*	*Estimated Expenditures 1998-1999*	*Estimated Expenditures 1999-2000*
GOAL 1 - Transfer	30	31.1	0.5	26.75	$14,071,443.00	$9,127,891.00
1b (Personnel in 99-00 only)	19	13.8	0.5	8.5	$29,500.00	$5,723,536.00
GOAL 2 - Degrees and Certificates	1	8.9		1	$2,047,632.00	$1,769,475.00
2b (Personnel in 99-00 only)	1					$50,000.00
GOAL 3 - Successful Course Completion	60	52.78	7	42	$24,304,587.00	$9,864,156.00
3b (Personnel in 99-00 only)	70	21.3	0.75	18.5		$9,769,874.00
GOAL 4 - Workforce Preparation	10	20.6	1	13.5	$6,599,787.00	$4,237,356.00
4b (Personnel in 99-00 only)	5	12.8		10.5	$7,000.00	$3,520,535.00
GOAL 5 - Basic Skills	13	17.68	7.4	8.5	$5,293,906.00	$3,741,161.00
5b (Personnel in 99-00 only)	3	7.8		8	$66,000.00	$2,584,033.00
GOAL 6 - Other Activities Which May Serve Several Goals	116	61.25	4.5	44.25	$43,022,161.00	$21,689,892.00
6b (Personnel in 99-00 only)	88	62.95	1	34.75	$220,612.00	$16,759,176.00
STATEWIDE TOTALS	**416**	**310.96**	**22.65**	**216.25**	**$95,662,628.00**	**$88,837,085.00**

Note: Dollar amounts do not total $100 million because some colleges/districts did not provide exact figures by goal area.

Transfer

Transfer Goal Statement

An increase from 69,574 to 92,500 in the number of students who transfer from community colleges to baccalaureate institutions. This performance goal may also be expressed in the form of segmental subgoals: an increase from 10,886 to 14,500 in the number of transfers to UC, an increase from 48,688 to 64,200 in the number of transfers to CSU, and an increase from 10,000 to 13,800 in the number of transfers to independent and out-of-state colleges. Achievement of these goals is dependent on the extent to which the baccalaureate institutions are able to accommodate students who are prepared to transfer, and the system will assess progress toward these goals in the context of the change in the number of students who become eligible for transfer.

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
ALLAN HANCOCK CCD	Allan Hancock	Hire temp F/T faculty for Spring	1					$82,000.00	
		Hire new tenure track faculty	1					$150,000.00	$240,000.00
District Totals								**$232,000.00**	**$240,000.00**
ANTELOPE VALLEY CCD	Antelope Valley College	Hire 1 FTF Outreach/Recruit Specialist	1	1				$21,179.00	$63,600.00
		Hire 1 PT tech classified position	1				0.5	$5,578.00	$22,313.00
District Totals				1			0.5	**$26,757.00**	**$85,913.00**
BARSTOW CCD	Barstow College	Hire new counselor	1	1				$50,000.00	
District Totals				1				**$50,000.00**	
CERRITOS CCD	Cerritos Community College	Reinvigorating transfer centers / Hire Director	1				1	$100,000.00	
		Expanding articulation w/ colleges	1b						$120,000.00
		Conduct evaluative research on student success	1b						$100,000.00
District Totals							1	**$100,000.00**	**$220,000.00**
CHABOT-LAS POSITAS	Chabot College	Reinvigorating transfer centers	1					$40,000.00	$40,000.00
		Conduct evaluative research on student success	1					$20,000.00	$20,000.00
		Expanding articulation w/ colleges	1					$40,000.00	$40,000.00
	Las Positas College	Half-time A & R evaluator position	1				0.5	$11,950.00	
		A & R position to FT	1b				0.5		$28,000.00
		Supplemental tutorial program budget	1					$21,000.00	$35,000.00
District Totals							1	**$132,950.00**	**$163,000.00**
CHAFFEY CCD	Chaffey College	Expand honors program	1					$11,600.00	$2,500.00
		Enhance Transfer Center/hire classified	1b				1		$103,784.00
		Expand counseling/support svcs/hire classified	1				2	$99,903.00	
		Expand counseling/support svcs/hire counselor	1b	1					$37,448.00
		Enhance articulation, bridge programs, etc.	1b				1	$19,000.00	$14,658.00
		Enhance Transfer Center/hire counselor	1	1				$114,503.00	
		Enhance academic athletic support program	1	1				$92,492.00	$16,245.00
		Curriculum Effectiveness (performance) Project	1					$35,000.00	$35,000.00
District Totals				3			4	**$372,498.00**	**$209,635.00**

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*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
CITRUS CCD	Citrus College	Hire 2 Ed. Advisors	1b	2					$80,000.00
		Summer intensive orientation	1					$13,000.00	
		Summer intensive orientation	1b						$39,000.00
		Hire researcher	1b				1		$42,000.00
District Totals				**2**			**1**	**$13,000.00**	**$161,000.00**
COAST CCD	Golden West College	Instructional computers	1					$75,000.00	$50,000.00
		Curriculum development & new classes	1					$100,000.00	$100,000.00
	Orange Coast College	Enhancing support for transfer programs/instruction	1					$25,712.00	
District Totals								**$200,712.00**	**$150,000.00**
COMPTON CCD	Compton College	Conduct evaluative research on student success	1					$15,000.00	
		Provide counseling specific to athletes' needs	1	1				$15,000.00	
		Reinvigorate Transfer Center-add Honors piece	1	1			1	$60,000.00	
		Reinvigorate Transfer Center-add Honors piece	1b	1		0.5	1		$100,000.00
		Reevaluate curriculum in all liberal arts programs	1					$12,000.00	
		Provide counseling specific to athletes' needs	1b	1					$40,000.00
District Totals				**4**		**0.5**	**2**	**$102,000.00**	**$140,000.00**
CONTRA COSTA CCD	All Colleges	Hire college researcher to develop study models	1					$8,000.00	
		Hire counselor to develop transfer rate initiatives	1					$2,000.00	
		Arrange a college Open House for high school	1					$1,500.00	
		A portion of faculty FTE to develop Honors program	1					$8,217.00	
		Staff for identification of students close to completion	1					$4,000.00	
District Totals								**$23,717.00**	
DESERT CCD	College of the Desert	Faculty stipends	1					$5,000.00	
		Hire FT articulation officer	1	1				$18,500.00	$37,000.00
District Totals				**1**				**$23,500.00**	**$37,000.00**
FOOTHILL-DE ANZA CCD	All Colleges	Implement "Project Commit" for student success	1	1			1	$402,650.00	$402,650.00
		Transfer & STARS Center additional funding	1b	2			1	$10,500.00	$208,862.00

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
FOOTHILL-DE ANZA CCD	All Colleges	Transfer enhancements w/ SMART program	1				1	$53,606.00	$97,700.00
District Totals				**3**			**3**	**$466,756.00**	**$709,212.00**
FREMONT-NEWARK CCD	Ohlone College	Transfer rate - Hi Tech Tools	1					$3,500.00	
		Upgrade business administration lab	1					$20,000.00	
		Support 50% of Research Director salary/benefits	1					$22,031.00	$40,000.00
		Degree/Certificate auditing	1					$15,000.00	
		Survey research project	1					$10,000.00	
		1999-00 RFP funding	1b						$95,000.00
District Totals								**$70,531.00**	**$135,000.00**
GROSSMONT-CUYAMACA	Cuyamaca College	Improve services in Evaluations office	1				0.25	$11,486.00	
		Improve services to students in Career Center	1				1	$35,505.00	
		Equipment & facilities renovations	1					$390,000.00	$434,000.00
		Enhance student success in transfer programs	1					$10,000.00	$10,000.00
		Strengthen faculty support services	1					$63,000.00	
		Increase support for disabled students	1					$28,000.00	$25,000.00
		Strengthen advising for student athletes	1					$10,000.00	
		Upgrade outdated equipment and facilities	1					$18,000.00	
		Increase visits to four-year colleges	1					$1,000.00	
		Increase student-participation efforts	1					$5,000.00	
		Increase student career awareness/sci. college	1					$1,000.00	
		Upgrade & improve Transfer Center	1b						$10,000.00
		Supplement instructional supplies to meet goals	1					$8,000.00	$8,000.00
		Upgrade library equipment & tech. support	1b						$50,000.00
		Increase academic advising	1b						$10,000.00
		Additional resources for Vet. Affairs office	1b						$5,000.00
District Totals							**1.25**	**$580,991.00**	**$552,000.00**

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
HARTNELL CCD	Hartnell College	Hire additional clerical staff to support matriculation	1					$20,000.00	$64,000.00
		Hire additional Career Counselor	1b	1					$50,000.00
District Totals				1				$20,000.00	$114,000.00
LAKE TAHOE CCD	Lake Tahoe College	Increase outreach efforts at local high schools	1					$7,000.00	$14,000.00
		Hire 1 FT instructional aide in Computer Studies	1				1	$6,000.00	$12,000.00
		Establish PT research position	1					$20,000.00	
		Hire 1 FTF in English	1	1				$40,000.00	$41,000.00
		Develop 2 new computer labs	1					$100,000.00	
		Hire 1 FTF in Culinary Arts	1	1				$40,000.00	$41,000.00
		Hire 1 FTF in Earth Science	1b	1					$60,000.00
		Hire 1 FTF in Educational Technology	1b	1					$45,000.00
		Hire 1 FTF in History/Polital Science	1b	1					$45,000.00
		Hire 1 counselor	1b	1					$60,000.00
		Increase staff development support for faculty	1					$21,000.00	$5,000.00
		Hire 1 FTF in Math	1	1				$40,000.00	$41,000.00
District Totals				7			1	$274,000.00	$364,000.00
LASSEN CCD	Lassen College	Articulation assistant	1					$10,000.00	
		Transfer center computers	1					$10,720.00	
District Totals								$20,720.00	
LONG BEACH CCD	Long Beach City College	Hire transfer center counselor	1b	1					$75,000.00
		Conduct partnership pgms w/ HS for transfer info	1b						$1,000.00
		College Source subscription for 7,000 students	1b						$900.00
		Hire .5 PT in Student Services recruiting and info	1			0.5		$40,000.00	$40,000.00
		Kiosk-student access to info on degrees, etc.	1					$30,000.00	
		Hire 2 senior clerks for admissions & records	1				2	$60,000.00	$60,000.00
		Hire 2 FT in Research on student success	1				2	$80,000.00	$80,000.00
District Totals				1		0.5	4	$210,000.00	$256,900.00

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
LOS ANGELES CCD	All Colleges	Expanding articulation w/ colleges	1b		1				$250,000.00
		Expanding articulation w/ colleges	1		1.4			$248,073.00	
		Reinvigorating transfer centers	1b		2.5				$154,749.00
		Reinvigorating transfer centers	1		2.5			$194,749.00	
		Improve & expand student success counseling	1b		1.8				$143,000.00
		Improve & expand student success counseling	1		0.4			$70,000.00	
		Improve Internal Processes & Info	1b		1.5				$267,000.00
		Improve Internal Processes & Info	1		1.5			$255,000.00	
		Expanding Course Offerings & Programs	1b		7				$415,000.00
		Expanding Course Offerings & Programs	1		8.75			$543,250.00	
District Totals					**28.35**			**$1,311,072.00**	**$1,229,749.00**
LOS RIOS CCD		Improve district-wide coord. of transfer functions	1		1			$93,861.00	$103,247.00
		Increase instructional support staff	1		6			$439,839.00	$473,839.00
		Hire additional librarian and media staff	1		2			$168,629.00	$176,129.00
		Expand transfer svcs to assist more students	1		3.55			$292,910.00	$310,910.00
District Totals					**12.55**			**$995,239.00**	**$1,064,125.00**
MARIN CCD	College of Marin	Spring & summer subsidy for low enrollment classes	1					$55,000.00	
		Subsidize Fall 98 term low enrollment courses	1					$69,000.00	
District Totals								**$124,000.00**	
MENDOCINO-LAKE CCD	Mendocino College	Articulation services	1					$7,421.00	$7,500.00
		Research	1					$5,428.00	$5,000.00
District Totals								**$12,849.00**	**$12,500.00**
MERCED CCD	Merced College	Library materials	1					$41,000.00	
		Transfer center	1b						$80,000.00
		Transfer support through new Higher Ed Center	1					$100,000.00	
		Curriculum development	1b						$10,000.00
District Totals								**$141,000.00**	**$90,000.00**

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
MIRACOSTA CCD	MiraCosta College	Conduct survey on High School seniors	1					$6,000.00	
District Totals								**$6,000.00**	
MONTEREY PENINSULA	Monterey Peninsula College	Hire researcher & clerical for 99-00	1				2	$50,000.00	$100,000.00
		Marketing	1					$75,000.00	$75,000.00
		MIS technical support	1b						$60,000.00
District Totals							2	**$125,000.00**	**$235,000.00**
MT SAN ANTONIO CCD	Mt San Antonio College	Distance learning support	1					$58,732.00	$58,732.00
		High School outreach coordinator	1					$8,925.00	$11,900.00
		Research support	1					$10,000.00	$10,000.00
District Totals								**$77,657.00**	**$80,632.00**
N. ORANGE COUNTY CCD	Cypress College	Temporary Hourly Personnel	1					$50,000.00	
	Fullerton College	Increase emphasis on graduation commencement	1					$10,000.00	
		Linked Math/Counseling curriculum	1					$25,000.00	
		Strengthening Cadena/Transfer center	1					$16,240.00	
District Totals								**$101,240.00**	
PALO VERDE CCD	Palo Verde College	Develop additional certificate programs	1b						$15,000.00
		Hire additional FT counselor	1	1				$12,000.00	$50,000.00
		Development for site annexation	1					$5,000.00	$150,000.00
		Task force for 3-year program plan development	1					$38,000.00	$56,000.00
District Totals				1				**$55,000.00**	**$271,000.00**
PALOMAR CCD	Palomar College	Purchase musical instruments for perf. arts dept.	1					$30,000.00	
		Hire 1 PT instructional aide & student workers	1b						$23,000.00
		Provide equipment for lab	1b						$34,000.00
		Rent portable building for lab	1b						$54,000.00
		Hire 1 FT articulation secretary	1				1	$18,000.00	$36,000.00
District Totals							1	**$48,000.00**	**$147,000.00**

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
PASADENA AREA CCD	Pasadena City College	Preparing plans for improvement in various divs.	1					$1,034,973.00	
District Totals								**$1,034,973.00**	
PERALTA CCD	All Colleges	Employ DSPS instructional assistant	1					$5,050.00	$10,101.00
		Hire consultant to develop articulation agreement	1					$5,050.00	
		Build 50-station lab/add courses in CIS, etc.	1					$154,281.00	$58,000.00
		Expand Career/Transfer One-Stop Shop	1					$25,165.00	
		Hire 1 instructor for Dietetics Program	1	1				$45,000.00	$58,500.00
		Hire 1 child dev. director/expand cert. program	1	1				$58,500.00	$58,500.00
		Hire 4 FT research & grant development officers	1	4				$146,952.00	$293,904.00
		Distance learning course development	1					$12,075.00	$24,150.00
		Establish 1-stop Career/Transfer Center, etc.	1					$34,727.00	$49,416.00
		Complete dev. of computerized degree audit prgm	1				0.5	$20,000.00	$15,718.00
		Establish Learning & Career Resource Center	1					$64,764.00	$63,253.00
District Totals				**8**			**0.5**	**$571,564.00**	**$631,542.00**
RANCHO SANTIAGO CCD		Reinvigorating transfer centers	1					$15,000.00	$15,000.00
		Conduct evaluative research on student success	1					$200,000.00	$200,000.00
District Totals								**$215,000.00**	**$215,000.00**
RIO HONDO CCD	Rio Hondo College	Enhance transfer process & center activities	1					$30,000.00	$50,000.00
		Incr. proportion of credit, instruction taught by FTF	1					$280,000.00	$560,000.00
		Workshops for faculty in course compl./retention	1					$10,000.00	$15,000.00
		Expand library & learning center hours & services	1					$60,000.00	$120,000.00
District Totals								**$380,000.00**	**$745,000.00**
RIVERSIDE CCD	Riverside College	Consultant services for new work group	1					$35,000.00	
		Consultant services & faculty assistance	1					$117,039.00	$25,000.00
		Physicians Assistant program development	1			2		$173,006.00	$200,000.00
		Implement instructional program for specialists	1			1		$115,000.00	$100,000.00
District Totals						**3**		**$440,045.00**	**$325,000.00**

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
S. ORANGE COUNTY CCD	All Colleges	Classified position in counseling	1b				1		$45,000.00
		Hire FT application specialist	1				1	$44,500.00	
		Hire FT Transfer Center Assistant	1				1	$29,980.00	
		Hire FT Student Dev. Director	1				1	$57,640.00	
		Hire researcher	1b				1		$102,285.00
		Hire FT women's reentry - IVC	1				1	$38,240.00	
District Totals							**6**	**$170,360.00**	**$147,285.00**
SAN BERNARDINO CCD	Crafton Hills College	Hire researcher to start July 1, 1999	1b				1		$56,000.00
		Hire consultant to define & identify baseline data	1					$20,000.00	
		Hire PT data input clerk	1					$15,000.00	
	San Bernardino Valley	Purchase equipment for data collection	1					$80,000.00	
		Define & identify baseline data	1					$20,000.00	
		Fund clerk to input baseline information (FT)	1				1	$20,000.00	
District Totals							**2**	**$155,000.00**	**$56,000.00**
SAN DIEGO CCD	All Colleges	Purchase library books & materials	1					$145,000.00	
		Expand contract counseling staff/hire coordinator	1b						$587,000.00
		Construction of new facilities	1b						$1,000,000.00
		Postage & forms	1					$20,000.00	
District Totals								**$165,000.00**	**$1,587,000.00**
SAN JOAQUIN DELTA CCD	San Joaquin Delta College	Expand articulation efforts	1					$25,000.00	$50,000.00
		Dev new degree, cert, & honors programs	1					$50,000.00	$50,000.00
		Expand targeted recruitment of students	1					$30,000.00	$25,000.00
		Expand services in Transfer Center	1b						$100,000.00
		Identify students close to cert/prov special reg.	1					$10,000.00	
District Totals								**$115,000.00**	**$225,000.00**
SAN JOSE/EVERGREEN	All Colleges	Purchase/install student access software	1					$150,000.00	
		Expand outreach & recruitment efforts	1					$140,000.00	$140,000.00
		Supp. implementation of service-learning initiative	1					$10,000.00	$15,000.00

*Goal Sequence #: 1 = Transfer, 2 = Degree/Certificate, 3 = Career, 4 = Basic Skills, 5 = Other

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SAN JOSE/EVERGREEN	All Colleges	Broaden base of fac leadership for innovation	1					$40,000.00	$75,000.00
		Create unit in Ed Svcs to supp. faculty innovation	1					$25,000.00	$50,000.00
		Support instr. innovation thru faculty grant prgm.	1					$320,000.00	$330,000.00
District Totals								**$685,000.00**	**$610,000.00**
SAN LUIS OBISPO CCD	Cuesta College	Expansion of transfer center function	1b						$56,400.00
		Expansion of career & academic counseling	1b						$63,450.00
District Totals									**$119,850.00**
SAN MATEO COUNTY	All Colleges	Hire transfer office assistant	1				1	$17,000.00	$34,000.00
		Automated degree audit software	1					$20,000.00	$5,000.00
		Honors program start-up	1					$10,000.00	$20,000.00
		Expand activities of Transfer Center	1					$10,000.00	$10,000.00
		Expand articulation w/ colleges & schools	1					$3,000.00	$3,000.00
District Totals							**1**	**$60,000.00**	**$72,000.00**
SANTA BARBARA CCD	Santa Barbara City College	Hire articulation clerk	1				0.5	$13,000.00	$26,000.00
		Hire Degree Audit Technician	1				0.5	$5,000.00	$10,000.00
		Transfer Center (1 FTE)	1		1			$60,000.00	$100,000.00
District Totals					**1**		**1**	**$78,000.00**	**$136,000.00**
SANTA MONICA CCD	Santa Monica College	Hire 5 additional FTF & support their efforts	1	5				$783,599.00	$800,000.00
District Totals				**5**				**$783,599.00**	**$800,000.00**
SEQUOIAS CCD	College of the Sequoias	Expand & enhance Transfer Center	1b	2					$100,000.00
District Totals				**2**					**$100,000.00**
SHASTA-TEHAMA CCD	Shasta College	"Overcoming Barriers to University Transfer"	1					$75,000.00	$50,000.00
District Totals								**$75,000.00**	**$50,000.00**
SIERRA JOINT CCD	Sierra College	Other	1b						$100,000.00
		Curriculum Development	1b						$20,000.00
		Eliminate Degree Fee	1b						$10,000.00
		Ed master plan/community needs assessment	1					$45,000.00	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SIERRA JOINT CCD	Sierra College	Degree Audit	1b						$20,000.00
District Totals								**$45,000.00**	**$150,000.00**
SOUTHWESTERN CCD	Southwestern College	Lease 750 networked computers	1					$384,400.00	$384,400.00
		Open Higher Ed center/hire staff	1					$1,223,000.00	$750,000.00
		Hire FT counseling assistant for transfer center	1				1	$27,000.00	$54,000.00
		Establish intersegmental pilot program, etc.	1					$13,000.00	$15,000.00
		Hire FT articulation officer	1				1	$63,192.00	$65,088.00
District Totals							**2**	**$1,710,592.00**	**$1,268,488.00**
STATE CENTER CCD	All Colleges	Expand transfer services for students	1					$105,000.00	
		Institutional research to track student progress	1					$60,000.00	
District Totals								**$165,000.00**	
VENTURA COUNTY CCD	All Colleges	Curriculum / staff development	1b						$25,000.00
		Develop paramedic program	1					$16,000.00	
		Expand computer numeric control program	1					$16,000.00	
		Accommodate demands for earth science class	1					$31,000.00	
		Expand art program/hire FTF	1	1				$62,000.00	
		Develop/advertise commonality of courses	1b						$25,000.00
		Hire transfer center coordinator	1				1	$28,000.00	
		Hire FTF/expand Advanced Transportation Prgm	1b	1					$63,000.00
		Hire FTF in women's P.E.	1b	1					$63,000.00
		Hire FTF in English	1b	1					$63,000.00
		Reassigned time for program coordinator	1					$6,000.00	
		Reassigned time for institutional researchers	1					$26,000.00	
		Hire FTF/coord Water Science Cert Program	1b	1					$63,000.00
		Develop/print brochure on each degree & cert	1b						$35,000.00
		Develop curriculum, offer courses	1b						$200,000.00
District Totals				**5**			**1**	**$185,000.00**	**$537,000.00**

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 1 - TRANSFER

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
WEST KERN CCD	Taft College	Expand articulation w/ CSU & UC	1					$10,000.00	$15,000.00
		Dev. additional degree & cert programs	1					$35,000.00	$40,000.00
		Develop student goal tracking system	1					$12,000.00	$12,000.00
District Totals								**$57,000.00**	**$67,000.00**
W. VALLEY-MISSION CCD	District Office	Maintain data/info system infrastructure	1						
		Increase mentoring	1						
		Enhanced outreach and recruitment	1						
		Develop automated early alert/status/progress syste	1					$242,691.00	
	Mission College	Increase articulation agreements w/more schools	1						
		Increase second-level transfer course offerings	1						
		Enhanced outreach and recruitment	1						
		Increase mentoring	1						
		Targeted support for ACCESS, EOPS, etc.	1					$32,277.00	
	West Valley College	Expand transfer center and services	1					$122,700.00	
District Totals								**$397,668.00**	
YOSEMITE CCD	All Colleges	Increase articulation & recruitment efforts w/ HS's	1					$5,000.00	$5,000.00
		Transfer Center coordination & support, etc.	1					$322,953.00	$325,596.00
		Increase articulation activities w/ universities	1					$3,500.00	$3,500.00
		Evaluate potential high demand transfer programs	1					$5,000.00	$5,000.00
		Expand lower division transfer option	1					$2,500.00	$2,500.00
District Totals								**$338,953.00**	**$341,596.00**
YUBA CCD	Yuba College	Fringe benefits for new staff	1					$94,700.00	
		Hire 6 additional FTF	1	6				$261,300.00	
District Totals				**6**				**$356,000.00**	
TOTALS: GOAL SEQUENCE 1 - TRANSFER				**49**	**44.9**	**1**	**35.25**	**$14,100,943.00**	**$14,851,427.00**

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Goal Two

Degrees and Certificates

Degrees and Certificates Goal Statement

An increase from 80,799 to 110,500 in the number of degrees and certificates awarded. This performance goal may also be expressed as subgoals to achieve an increase from 57,076 to 78,000 in the number of associate degrees awarded and an increase from 23,723 to 32,500 in the number of certificates awarded.

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GOAL SEQUENCE 2 - DEGREES AND CERTIFICATES

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
ALLAN HANCOCK CCD	Allan Hancock	Hire associate faculty	2					$322,000.00	$322,000.00
		Contract for Instruction	2					$72,000.00	$72,000.00
District Totals								**$394,000.00**	**$394,000.00**
HARTNELL CCD	Hartnell College	Hire Early Childhood Education Instructor	2	1				$25,000.00	
		Hire Public Service librarian	2b	1					$50,000.00
District Totals				**2**				**$25,000.00**	**$50,000.00**
N. ORANGE COUNTY CCD	Cypress College	Develop computerized student database	2					$70,000.00	
		Develop integration of Internet svcs. in Student Svcs.	2					$352,238.00	$725,000.00
		Build campus infrastructure/provide technology	2					$500,000.00	
District Totals								**$922,238.00**	**$725,000.00**
SANTA BARBARA CCD	Santa Barbara City College	Instructional support staff (1 FTE)	2		1			$25,000.00	$50,000.00
		Support for Occupational Ed Dean	2					$10,000.00	$10,000.00
		DAC 2.0 FTE ICLCs	2		2			$55,000.00	$95,534.00
		DAC tutors/Instructional aides	2					$24,947.00	$49,947.00
		Disabled access to on-line instruction	2		0.4			$15,000.00	$30,000.00
		LTA CNNE lab	2		0.5			$10,291.00	$20,291.00
		Health tech lab director	2				1	$6,412.00	$11,412.00
		Staff program development	2					$2,400.00	
		LTA business lab (1 FTE)	2		1			$23,755.00	$45,755.00
		Hire student personnel assistant	2		1			$20,000.00	$41,536.00
		Web-based degree audit system (one-time)	2					$60,000.00	
		Degree audit administration	2						$6,000.00
		Network Services Administrator	2		1			$40,000.00	$80,000.00
		Support for enhancing effectiveness of hrly faculty	2						$130,000.00
		Staff development	2					$2,500.00	$2,500.00
		Printing & duplicating	2					$500.00	
		Supplies	2					$2,000.00	
		Instructional tech specialist (one-time)	2		1			$68,750.00	

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 2 - DEGREES AND CERTIFICATES

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SANTA BARBARA CCD	Santa Barbara City College	IRD technical support specialist	2		1			$30,000.00	$60,000.00
		College reps	2					$7,500.00	$7,500.00
District Totals					**8.9**		**1**	**$404,055.00**	**$640,475.00**
W. VALLEY-MISSION CCD	District Office	Support common course numbering	2						
		Adjust data system to track certs. less than 18 units	2						
	Mission College	Steamline curriculum approval process	2						
		Strengthen course scheduling for 12-mo. programs	2						
		Labor market needs assessments	2						
		Increase academic counseling & student services	2						
		Computerized degree tracking system	2					$158,002.00	
		Facilitate job placement	2						
	West Valley College	Instructional aides for lab classes / more tutors	2					$134,337.00	
District Totals								**$292,339.00**	
YOSEMITE CCD	All Colleges	Examine degree/ cert prgms for appropriateness	2					$2,500.00	$2,500.00
		Increase instructional assistance 7 tutor time	2					$7,500.00	$7,500.00
District Totals								**$10,000.00**	**$10,000.00**
TOTALS: GOAL SEQUENCE 2 - DEGREES AND CERTIFICATES				**2**	**8.9**		**1**	**$2,047,632.00**	**$1,819,475.00**

Goal Three

Successful Course Completion

Successful Course Completion Goal Statement

An increase from 68.1% to 70.6% in the overall rate of successful course completions. An increase in the rate of successful course completions from 68.3% to 70.8% for transferable courses, from 77.2% to 80.0% for vocational courses, and from 60.3% to 62.5% for basic skills courses.

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
ALLAN HANCOCK CCD	Allan Hancock	Hire health occupations office services assist.	3b				1		$11,000.00
		Support Teacher Learning Center	3b						$20,000.00
		Hire counselor to lower student/counselor ratio	3b	1					$60,000.00
		Hire librarian	3	1				$49,364.00	$100,000.00
		Enhance instructional resources in academic depts.	3					$30,000.00	$80,000.00
		Increase number of FTF teaching credit courses	3						
		Lower student/instructor ratio	3						
District Totals				**2**			**1**	**$79,364.00**	**$271,000.00**
ANTELOPE VALLEY CCD	Antelope Valley College	Start Student Services "Early Alert" program	3					$8,888.00	$35,550.00
		Specialist, training, books, supplies	3					$80,000.00	$130,000.00
District Totals								**$88,888.00**	**$165,550.00**
CERRITOS CCD	Cerritos Community College	Enhancing professional dev. of faculty & staff	3		2.4			$151,200.00	
		Enhancing professional dev. of faculty & staff	3b		2				$126,000.00
		Increasing proportion of FTF credit instruction	3b						$180,000.00
		Hire computer tech's and lab aides	3					$100,000.00	
		Faculty advising	3b						$150,000.00
		Enhancing libraries & learning resource centers	3b						$304,767.00
District Totals					**4.4**			**$251,200.00**	**$760,767.00**
CHABOT-LAS POSITAS	Chabot College	Develop multicultural student leadership program	3					$15,000.00	$15,000.00
		Expand library collection	3					$5,000.00	$5,000.00
		Expand teleconference capability	3					$20,000.00	$20,000.00
	Las Positas College	Continue 98-99 positions to 99-00	3b						$45,000.00
		Additional student assistant support	3					$5,000.00	
		Student assistant in Library	3					$6,500.00	$7,000.00
		PT librarian	3			1		$12,000.00	$12,600.00
		Increase number of hours of lab technicians	3				2	$39,950.00	

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
CHABOT-LAS POSITAS	Las Positas College	Learning Resource Assistant classified position	3				1	$12,000.00	$13,000.00
District Totals						1	3	**$115,450.00**	**$117,600.00**
CHAFFEY CCD	Chaffey College	Expand utilization of instructional aides	3b						$100,000.00
		Develop "Boot Camp" program in Eng, Math, Sci	3					$13,300.00	$54,000.00
		Expand & Improve tutoring services	3					$125,000.00	$82,031.00
District Totals								**$138,300.00**	**$236,031.00**
CITRUS CCD	Citrus College	Hire one PT counselor	3			0.5		$40,000.00	
		Hire PT counselor and faculty	3b			0.5			$200,000.00
		Hire 10 FT & 5 PT classified for weekend college	3				12.5	$196,507.00	
		Hire 10 FT & 5 PT classified for weekend college	3b				12.5		$206,332.00
		Faculty & staff development	3b						$50,000.00
District Totals						1	25	**$236,507.00**	**$456,332.00**
COAST CCD	Coastline College	Increase # of duty-days for FT counselors	3					$13,000.00	$13,000.00
		Enrich matriculation program for Student Services	3					$8,000.00	$8,000.00
	Golden West College	Enhanced retention activities	3					$33,600.00	
		Enhanced assessment services / student svcs.	3					$30,000.00	$100,000.00
	Orange Coast College	Enriching S.S. programs, i.e., matriculation	3					$53,115.00	
		Enhancing student's access to technology	3					$344,000.00	
		Increasing proportion of FTF credit instruction	3b	8					$500,000.00
		Enhancing library/learning resource centers	3					$57,000.00	
District Totals				8				**$538,715.00**	**$621,000.00**
COMPTON CCD	Compton College	Increase tutoring services - on & off-campus	3				1	$50,000.00	$75,000.00
		Provide appropriate assessment tools	3					$25,000.00	$25,000.00
		Provide support for alternatively sched. classes	3					$5,000.00	$75,000.00
District Totals							1	**$80,000.00**	**$175,000.00**
CONTRA COSTA CCD	All Colleges	Network and software technical support staff	3					$400,000.00	
		Have counselors work more w/ students	3					$15,000.00	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
CONTRA COSTA CCD	All Colleges	Support staff to augment Puente program	3					$5,500.00	
		Est incentive fund to pay stipends for internet course	3					$45,000.00	
		Augment satellite center for higher ed. staffing	3					$5,000.00	
		Installation of improved software	3					$150,000.00	
		Strengthen articulation w/ K-12 teachers, etc.	3					$5,000.00	
District Totals								**$625,500.00**	
DESERT CCD	College of the Desert	Replace classroom furniture/improve environment	3					$180,000.00	
		Hire 3 new FTF	3	3				$57,000.00	$170,000.00
		Hire 4 new lab assistants	3				4	$57,000.00	$114,000.00
District Totals				**3**			**4**	**$294,000.00**	**$284,000.00**
FEATHER RIVER CCD	Feather River College	Hire marketing consultant & PT emp.	3					$34,920.00	$17,633.00
		Update Dist Ed facility & hire consultant/PT emp	3					$49,995.00	$17,166.00
		Fund 50/50 & other student employment programs	3					$84,076.00	$28,550.00
		Hire 2 PT & 1 FT employees in Student Svcs. areas	3	1			1	$31,246.00	$65,224.00
District Totals				**1**			**1**	**$200,237.00**	**$128,573.00**
FOOTHILL-DE ANZA CCD	All Colleges	Dev. dist. learning course to improve stdnt. success	3					$12,788.00	$11,799.00
District Totals								**$12,788.00**	**$11,799.00**
FREMONT-NEWARK CCD	Ohlone College	1999-00 RFP funding	3b						$95,000.00
		Health Science lab upgrade	3					$40,000.00	
		Library materials augmentation	3					$8,000.00	
		Participation in S. Bay Public Safety Consortium	3					$358,725.00	
		Math & Biology lab support	3					$16,000.00	
		On-line course program development	3					$29,000.00	
		Development of fitness center	3b						$175,000.00
District Totals								**$451,725.00**	**$270,000.00**
GAVILAN CCD	Gavilan College	Hire a FT instructional site manager	3				1	$40,003.00	
		Hire a FT instructional site manager	3b				1		$45,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
GAVILAN CCD	Gavilan College	Off site facility lease	3					$165,000.00	$175,000.00
		Part time faculty costs	3					$180,000.00	$225,000.00
District Totals							2	**$385,003.00**	**$445,000.00**
GROSSMONT-CUYAMACA	Cuyamaca College	Increase tutoring services	3					$5,000.00	
	Grossmont College	Enhance student support/hire add'l hrly tutors	3					$82,000.00	$82,000.00
		Improve student/counselor ratios	3b						$20,000.00
		Improving student/instructor & librarian ratios	3					$370,000.00	$211,000.00
		Aid students in course compl. w/ grant process	3					$18,000.00	$18,000.00
		Upgrade & repair science programs equipment	3					$18,000.00	
		Aide students in course completion/lab supplies	3					$27,000.00	$27,000.00
		Ensure safe, reliable transportation for athletes	3					$20,000.00	$20,000.00
		Athletic training equipment	3					$4,000.00	
		Classroom & lab technical support	3b						$8,000.00
		Increase mentoring/academic advising of students	3b						$10,000.00
District Totals								**$544,000.00**	**$396,000.00**
HARTNELL CCD	Hartnell College	Hire additional staff to create students cohorts, etc.	3					$12,500.00	$50,000.00
		Develop assessments to enhance student placement	3					$22,000.00	$10,000.00
		Hire financial aid office specialist	3				1	$10,000.00	$32,000.00
District Totals							1	**$44,500.00**	**$92,000.00**
KERN CCD	All Colleges	Library books	3					$39,000.00	
		Faculty salary increase	3					$90,000.00	
		New faculty - FT	3	9				$450,000.00	
		Libraries	3					$128,000.00	
		Computer equipment	3					$423,719.00	
		Instructional materials	3					$50,000.00	
District Totals				**9**				**$1,180,719.00**	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
LASSEN CCD	Lassen College	Hire additional paraprofessional library assistant	3b						$37,000.00
		Additional sections of classes	3					$50,000.00	
		Library materials	3					$15,000.00	
		Library services	3					$18,000.00	
		Counseling high risk students	3					$7,200.00	
District Totals								**$90,200.00**	**$37,000.00**
LONG BEACH CCD	Long Beach City College	Financial aid counselor	3b			0.25			$14,000.00
		Expand library computer access	3					$60,000.00	
		Computer enhancements	3					$28,000.00	
		Update telecommunications for counseling	3					$10,000.00	
		DSP&S learning resource instructor for disabled	3b	1					$50,000.00
		Financial aid counselor	3			0.5		$28,000.00	$28,000.00
		Hire 1 FTF	3b	1					$60,000.00
		Hire 2 PT academic / career counselors	3			1		$50,000.00	$50,000.00
		Hire PT counselor to reduce ratio	3			0.5		$30,000.00	$30,000.00
		Hire FT counselor to reduce ratio	3	1				$60,000.00	$60,000.00
		Enhance resource centers for disabled students	3b						$78,000.00
		Increase psychological counseling services	3					$10,000.00	$10,000.00
		Enhance computer lab	3			0.5		$8,000.00	$8,000.00
		Matriculation	3				2	$90,000.00	$90,000.00
		Student Services resource center technician	3b				1		$50,000.00
District Totals				**3**		**2.75**	**3**	**$374,000.00**	**$528,000.00**
LOS ANGELES CCD	All Colleges	Increase proportion of credit instruction taught by FT	3		13			$840,000.00	
		Improve/expand counseling	3b		4.3				$309,500.00
		Tutoring/research	3		1.5			$65,000.00	$202,500.00
		Increase proportion of credit instruction taught by FT	3b		14				$840,000.00
		Enhance professional development of faculty & staff	3					$95,000.00	$185,000.00
		Improve physical conditions	3					$253,581.00	$400,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
LOS ANGELES CCD	All Colleges	Improve internal processes	3		1			$220,000.00	$460,000.00
		Enhance libraries/learning resource centers	3b		1				$191,000.00
		Enhance libraries/learning resource centers	3		0.5			$248,000.00	
		Lower class size	3		14.6			$865,000.00	$75,000.00
		Improve/expand counseling	3		3.8			$277,500.00	
District Totals					**53.7**			**$2,864,081.00**	**$2,663,000.00**
LOS RIOS CCD	All Colleges	Additional faculty in Math, English, & Psychology	3		2.4			$120,941.00	$133,035.00
		Improve student course placement	3		1			$161,019.00	$85,819.00
		Increase HS honors programs & course offerings	3		0.8			$69,277.00	$76,177.00
		Hire student leadership coordinator, etc.	3		2.6		1	$229,019.00	$151,988.00
		Expand Counseling Services (weekends)	3					$29,237.00	$29,237.00
		Implement early alert system for poor performance	3		1.75			$124,781.00	$143,281.00
		Expand tutoring programs in Math, English, etc.	3		0.75			$171,740.00	$137,240.00
		Case management for students on probation	3		3.68			$156,091.00	$171,700.00
District Totals					**12.98**		**1**	**$1,082,105.00**	**$928,477.00**
MARIN CCD	College of Marin	Expand science dept. clerical support	3					$11,000.00	
		Expand counseling/informational contacts	3					$3,000.00	
		Hire new FT counselor / librarian	3	2				$50,000.00	$55,000.00
		Hire 3 additional FTF	3b	3					$80,000.00
District Totals				**5**				**$64,000.00**	**$135,000.00**
MENDOCINO-LAKE CCD	Mendocino College	Matriculation	3					$2,406.00	
		Library materials	3					$16,500.00	
District Totals								**$18,906.00**	
MERCED CCD	Merced College	Support of teaching / learning center	3					$35,000.00	
		Faculty / staff development	3					$2,000.00	
		Early Alert Program	3					$18,200.00	$70,000.00
		Guidance/study skills class for 1st semester students	3b						$30,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
MERCED CCD	Merced College	New faculty hires	3b						$220,000.00
		Library materials	3b						$50,000.00
District Totals								**$55,200.00**	**$370,000.00**
MIRACOSTA CCD	MiraCosta College	New wellness center	3					$73,654.00	
		Early a.m., late p.m., & weekend courses	3					$89,700.00	
		Library materials	3					$100,000.00	$100,000.00
		Construct new Technology Hub	3					$33,491.00	$300,000.00
		Hire additional PT counselors	3					$33,600.00	
District Totals								**$330,445.00**	**$400,000.00**
MONTEREY PENINSULA	Monterey Peninsula College	Hire 4 new FTF	3	4				$200,000.00	
		Increase in supplies for instructional programs	3					$21,000.00	$21,000.00
		Hire 11 new FTF	3b	11					$550,000.00
		Foreign Language Lab	3					$150,000.00	
		Additional adjunct office hours	3					$20,000.00	$20,000.00
		Hire 2 permanent graphic arts aides	3				2	$25,000.00	$25,000.00
		Hire 2 FT computer technicians	3				2	$80,000.00	$80,000.00
		Increase length of workweek	3					$10,000.00	
		Hire 2 FT temps	3	2				$100,000.00	
		Instructional Laboratory Staff	3b						$10,000.00
District Totals				17			4	**$606,000.00**	**$706,000.00**
MT SAN ANTONIO CCD	Mt San Antonio College	Increased hours for Ed Advisors	3					$58,100.00	$66,400.00
		Summer session computer lab support	3					$47,000.00	$47,000.00
		Health sciences Skills Lab support	3					$26,700.00	$26,700.00
		Educational advisor	3				1	$24,750.00	$49,500.00
		Humanities lab technician	3				1	$32,175.00	$42,900.00
		Math lab technician	3				1	$32,175.00	$42,900.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
MT SAN ANTONIO CCD	Mt San Antonio College	Sciences lab technician	3				1	$32,175.00	$42,900.00
District Totals							**4**	**$253,075.00**	**$318,300.00**
N. ORANGE COUNTY CCD	Cypress College	Expand Early Alert Program campus wide	3					$10,000.00	
		Hire 1 researcher	3b				1		$100,000.00
		Augment PASS Program for students on probation	3					$9,250.00	
		Coaching & summer outreach for P.E.	3					$46,000.00	
		Support for Math & Writing labs	3					$20,000.00	
		Adaptive Computer Work Stations	3					$50,000.00	
District Totals							**1**	**$135,250.00**	**$100,000.00**
NAPA VALLEY CCD	Napa Valley College	Classroom equipment	3					$38,000.00	$65,000.00
		Increase number of instructional aides	3		2.5			$81,600.00	
		Peer mentoring/Early alert programs	3					$31,400.00	
		Student outreach	3					$10,000.00	
		Public safety equipment	3					$1,700.00	
		Lower student/instructor & student/counselor ratios	3b						$49,000.00
		Student Services orientation	3					$15,000.00	$29,900.00
District Totals					**2.5**			**$177,700.00**	**$143,900.00**
PALO VERDE CCD	Palo Verde College	Provide microscopes & lab supplies for Science	3					$25,000.00	
		On-line course delivery system	3					$1,500.00	$6,000.00
		Enrich Student Services programs/hire FT librarian	3b	1					$50,000.00
		Diesel engine & diagnostic equip. for auto program	3b						$20,000.00
		Buy digital still camera	3					$800.00	
		Purchase 50 EAP-style chairs	3					$10,000.00	
		Buy digital video camera for theater program	3					$5,000.00	
		Virtual reality software for Chemistry lab	3					$30,000.00	
District Totals				**1**				**$72,300.00**	**$76,000.00**

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
PALOMAR CCD	Palomar College	Pay faculty for program advising during reg.	3					$2,480.00	$12,480.00
		Purchase 30 computers/COMPASS site license	3					$70,000.00	$35,000.00
		Provide PFE grants to address goals	3					$9,000.00	$9,000.00
		Provide stipend for fac to accum. digital resources	3					$2,500.00	$5,000.00
		Purchase server to store digital resources	3					$6,000.00	
		Hire 3 PT employees for library/learning resources	3			1.5		$2,000.00	$6,875.00
		Research feasibility/creating Networking Academy	3					$24,000.00	
District Totals						**1.5**		**$115,980.00**	**$68,355.00**
PASADENA AREA CCD	Pasadena City College	Preparing plans for improvement in various divs.	3					$1,000,000.00	
District Totals								**$1,000,000.00**	
PERALTA CCD	All Colleges	Hire 1 retention specialist	3b				1		$49,175.00
		Expand Career Center, develop internship, etc.	3					$21,670.00	$49,416.00
		Purch. technical equipment & supplies	3					$37,000.00	
		Establish computerized assessment center	3b						$59,000.00
		Awareness project for course completion	3b						$22,500.00
		Update course outlines in Math	3					$6,331.00	
District Totals							**1**	**$65,001.00**	**$180,091.00**
RANCHO SANTIAGO CCD		District-wide curriculum development	3					$40,000.00	$40,000.00
		Create & offer January intersession	3					$300,000.00	$300,000.00
		Enrich S.S. programs such as matriculation	3					$300,000.00	$300,000.00
		Tutoring / Writing Center	3					$50,000.00	$50,000.00
District Totals								**$690,000.00**	**$690,000.00**
REDWOODS CCD	College of the Redwoods	Hire 6 FTF above AB1725 obligation	3	6				$240,000.00	
		Create smaller class sizes	3					$350,000.00	
District Totals				**6**				**$590,000.00**	
RIVERSIDE CCD	Riverside College	Open campus activities to reach new students	3		0.5			$58,244.00	$70,000.00
		Hire 2 student activity coordinators	3	2				$113,705.00	$115,000.00

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GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
RIVERSIDE CCD	Riverside College	Hire 4 new contract faculty	3	4				$195,723.00	$200,000.00
		Comprehensive review of assessment practices	3b						$25,000.00
District Totals				**6**	**0.5**			**$367,672.00**	**$410,000.00**
S. ORANGE COUNTY CCD	All Colleges	Library materials	3					$120,000.00	
		Hire 5 additional FTF & augment PTF budgets	3	5				$575,000.00	
		Hire 12 new faculty members	3b	12					$900,000.00
District Totals				**17**				**$695,000.00**	**$900,000.00**
SAN BERNARDINO CCD	Crafton Hills College	Extend contracts for DSP&S, EOP&S, etc.	3					$40,200.00	
		Extend faculty contracts for student advisement	3b						$46,000.00
		Planning, recruitment, & retention activities	3					$30,000.00	
	San Bernardino Valley	Textbook Bank	3					$20,000.00	
		Hourly support for financial aid	3					$40,000.00	
District Totals								**$130,200.00**	**$46,000.00**
SAN DIEGO CCD	All Colleges	Renovate existing instructional labs	3					$300,000.00	
		Upgrade staff positions	3b						$21,000.00
		Evaluator & clerical position	3b	1			1		$65,000.00
		Convert or hire several FT faculty	3b						$225,000.00
		Materials & labor to renovate restrooms	3					$100,000.00	
		Renovation of classrooms & equipment	3					$58,000.00	
		Allocation of Classified non-academic conversions	3					$500,000.00	$500,000.00
		Allocation to provide A/C in various buildings	3					$800,000.00	
		Additional Instructional assistants/computer lab	3b						$70,000.00
		Facilitate conversion of several FT faculty, etc.	3b						$327,000.00
		Desktop publishing/program info offerings	3b						$30,000.00
		Engineering/const contract to install air cond.	3					$772,000.00	
		Major clean-up, carpet repair, etc.	3					$250,000.00	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SAN DIEGO CCD	All Colleges	Integrate databases to provide mgmt reports	3					$342,599.00	
District Totals				1			1	**$3,122,599.00**	**$1,238,000.00**
SAN JOAQUIN DELTA CCD	San Joaquin Delta College	Expand tutoring services	3b						$200,000.00
		Expand library & computer lab hours	3					$20,000.00	
		Restore reduction in S.S. supply accounts	3					$340,000.00	$180,000.00
		Develop internet-based courses	3					$60,000.00	$160,000.00
		Expand support for at-risk students	3b						$50,000.00
District Totals								**$420,000.00**	**$590,000.00**
SAN JOSE/EVERGREEN	All Colleges	Conduct climate survey/retention study	3					$35,000.00	
		Staff dev program aimed at using technology	3					$70,000.00	$80,000.00
		Improve student, instructional, & admin services	3					$81,000.00	$81,000.00
		Provide diversity coordination & training	3					$80,000.00	$160,000.00
		Hire webmaster for web-based outreach	3					$135,000.00	$150,000.00
		Hire support staff in info technology	3					$96,000.00	$96,000.00
District Totals								**$497,000.00**	**$567,000.00**
SAN LUIS OBISPO CCD	Cuesta College	Prerequisite enforcement	3b						$225,600.00
		Augment budgets in instr. & student services	3					$456,000.00	
District Totals								**$456,000.00**	**$225,600.00**
SAN MATEO COUNTY	All Colleges	Additional classes taught by PT's	3					$115,000.00	$115,000.00
		Provide hourly classified classroom support	3					$13,250.00	$26,500.00
		Hire 19 FTF for credit instruction	3b	19					$877,000.00
		Hire 14 FTF for credit instruction	3	14				$648,000.00	
		Course development	3					$10,000.00	$10,000.00
		Hourly assistance for Middle College	3					$13,000.00	$13,000.00
		Extend hours for library & labs	3					$15,000.00	$45,000.00
		Increase research capability	3					$82,000.00	$108,000.00
		Lower student to instructor/counselor ratios	3					$192,000.00	$192,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SAN MATEO COUNTY	All Colleges	Hire additional tutors	3					$35,000.00	$70,000.00
		Hire Math instructional aide	3				1	$18,000.00	$36,000.00
		Enhancing libraries & learning centers	3					$84,000.00	$84,000.00
District Totals				**33**			**1**	**$1,225,250.00**	**$1,576,500.00**
SANTA MONICA CCD	Santa Monica College	Prov. district match for student success grants	3					$81,061.00	$80,000.00
		Provide 1 FT coord. for matriculation, etc.	3				1	$58,477.00	$60,000.00
District Totals							**1**	**$139,538.00**	**$140,000.00**
SEQUOIAS CCD	College of the Sequoias	Develop/maintain computerized testing program	3					$177,500.00	$25,000.00
		Develop early alert program	3			0.5	0.5	$27,400.00	$30,000.00
District Totals						**0.5**	**0.5**	**$204,900.00**	**$55,000.00**
SHASTA-TEHAMA CCD	Shasta College	Faculty mentoring proj. for first semester students	3					$75,000.00	$50,000.00
		Learning Clusters Interdisciplinary, proj. based	3					$75,000.00	$150,000.00
		Student on-campus employment, career related	3					$155,000.00	$100,000.00
District Totals								**$305,000.00**	**$300,000.00**
SIERRA JOINT CCD	Sierra College	Tutoring	3b						$100,000.00
		Probation Project	3b						$50,000.00
		Curriculum / prereq development	3b						$30,000.00
		Hire 2 counselors/3 Aides/2 PE support/1 tech	3	2			6	$447,000.00	
		Matric Enhancement/web orientation	3b						$100,000.00
		Staff development	3b						$20,000.00
		PT mentoring	3b						$20,000.00
		District Capital Outlay for student programs	3					$165,000.00	
		Other	3b						$100,000.00
		New FT Instruction	3b						$250,000.00
District Totals				**2**			**6**	**$612,000.00**	**$670,000.00**

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SISKIYOU JOINT CCD	College of the Siskiyous	Hire ESL instructor	3	1				$54,178.00	
District Totals				**1**				**$54,178.00**	
SOUTHWESTERN CCD	Southwestern College	Estab. retention taskforce/reasons for withdrawals	3b						$3,000.00
		Add course in voc ed for EMT, Nursing, etc.	3					$40,000.00	$100,000.00
		Prepare rprt of performance of entering HS students	3					$2,000.00	
District Totals								**$42,000.00**	**$103,000.00**
STATE CENTER CCD	All Colleges	Instructional expansion in impacted classes	3					$578,221.00	
		Mandatory student advising system	3					$90,000.00	
		Hire 12 FTF for instructional programs	3b	12					$720,000.00
District Totals				**12**				**$668,221.00**	**$720,000.00**
VENTURA COUNTY CCD		Provide re-entry counseling services	3b						$30,000.00
		Staff development related to learning communities	3b						$10,000.00
		Expand Math/English tutoring services	3b						$25,000.00
		Library reference materials	3					$12,000.00	
		Add'l computer lab hourly faculty	3					$60,000.00	
		Supplement additional course offerings	3					$400,000.00	
		Supplement Tutoring Center staff	3					$10,000.00	
		Add orientation classes on & off-campus	3b						$25,000.00
District Totals								**$482,000.00**	**$90,000.00**
WEST HILLS CCD	West Hills College	New child care facility in Lemoore	3					$37,000.00	
District Totals								**$37,000.00**	
WEST KERN CCD	Taft College	Integrate Student Svcs., fiscal services, & instruction	3					$30,000.00	$30,000.00
		Early detection of at-risk students	3					$20,000.00	$20,000.00
District Totals								**$50,000.00**	**$50,000.00**
W. VALLEY-MISSION CCD	District Office	Gather & disseminate best practices							
		Research on improved retention strategies							
		FT & PT faculty staff development							

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GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
W. VALLEY-MISSION CCD	Mission College	Research on improved retention strategies							
		Increase academic advising							
		Improve support services for failing students							
		FT & PT faculty staff development						$218,046.00	
	West Valley College	Bridge program like PUENTE, honors, etc.						$293,757.00	
District Totals								**$511,803.00**	
YOSEMITE CCD	All Colleges	Provide professional development for faculty	3					$2,000.00	$2,000.00
		Add 3 new FTF positions	3	3				$165,000.00	$165,000.00
		Athletics support & follow-up, assessment pilot	3					$88,587.00	$3,655.00
		Strengthen student support prgms/more counseling	3					$7,500.00	$7,500.00
District Totals				3				**$263,087.00**	**$178,155.00**
YUBA CCD	Yuba College	Instructional supplies	3					$50,000.00	
		Classified support staff in financial aid, etc.	3					$100,000.00	
		Fine arts supplies, materials, etc.	3					$40,000.00	
District Totals								**$190,000.00**	
TOTALS: GOAL SEQUENCE 3 - SUCCESSFUL COURSE COMPLETION				**130**	**74.08**	**7.75**	**60.5**	**$24,304,587.00**	**$19,634,030.00**

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Goal Four

Workforce Development— Successful Course Completion of Vocational Education Courses

Workforce Development Goal Statement

I. **An increase from 16,810 to 22,788 in the number of successfully completed Apprenticeship courses; from 242,436 to 329,041 in the number of successfully completed Advanced-level Vocational courses; and from 684,385 to 927,887 in the number of successfully completed Introductory Vocational courses.**

II. **An increase from 1,263 to 1,700 in the number of California businesses benefiting from training through contract education. [Note: Base year is Fall 1996.]**

III. **An increase from 73,801 to 99,600 in the number of employees benefiting from training through contract education.**

IV. **An increase from 140,505 to 189,700 in the number of individuals receiving fee-based job training. (Data is shown only for subgoal I.)**

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 4 - WORKFORCE PREPARATION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
ALLAN HANCOCK CCD	Allan Hancock	Develop customized training programs	4b						$12,000.00
		Expand number of fee-based courses	4b						$15,000.00
		Improve job entry rate of Voc Ed grads	4b						$10,000.00
District Totals									**$37,000.00**
ANTELOPE VALLEY CCD	Antelope Valley College	Hire director, Physical Therapist Assistance	4	1				$16,200.00	$54,000.00
		Hire 1 FTF in Multimedia division	4	1				$25,495.00	$50,990.00
		Hire 1 FTF in Child & Family Education	4	1				$27,347.00	$54,694.00
		Increase lab hours	4					$6,812.00	$6,812.00
		Hire 1 FTF in Multimedia division	4	1				$25,495.00	$50,990.00
		Hire 1 FTF in Multimedia division	4	1				$25,495.00	$50,990.00
District Totals				5				**$126,844.00**	**$268,476.00**
BARSTOW CCD	Barstow College	Develop specialized curriculum	4b						$50,000.00
District Totals									**$50,000.00**
CERRITOS CCD	Cerritos Community College	Aligning curriculum to meet workforce demand	4					$26,461.00	
District Totals								**$26,461.00**	
CHABOT-LAS POSITAS	Chabot College	Expand certificate programs & curriculum	4					$15,000.00	$15,000.00
	Las Positas College	Hire Voc Ed/Ed Dev. faculty	4	1				$65,000.00	$70,000.00
		Half-time career counselor	4			0.5		$10,000.00	$10,500.00
		Faculty coordinator for specific program	4					$4,500.00	$4,800.00
District Totals				1		0.5		**$94,500.00**	**$100,300.00**
CITRUS CCD	Citrus College	Renovation of occupational program facilities	4b						$200,000.00
		Equipment for programs	4b						$200,000.00
		Developing specialized training fitting local need	4b						$40,000.00
District Totals									**$440,000.00**
COAST CCD	Coastline College	Enhance distance learning curriculum	4					$80,000.00	$80,000.00
		Expand & support information-commons program	4					$39,000.00	$39,000.00

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GOAL SEQUENCE 4 - WORKFORCE PREPARATION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
COAST CCD	Golden West College	Instructional equipment	4					$200,000.00	$250,000.00
		Curriculum development	4					$100,000.00	$100,000.00
	Orange Coast College	Enhancing Voc. Ed. classroom instruction	4					$109,600.00	
District Totals								**$528,600.00**	**$469,000.00**
COMPTON CCD	Compton College	Dev. articulated programs in tech-based areas	4b				1.5		$50,000.00
		Dev. articulated programs in tech-based areas	4				1.5	$30,000.00	
		Establish apprenticeship programs	4b				1		$50,000.00
		Establish apprenticeship programs	4				0.5	$20,000.00	
		Hire technical faculty w/ appropriate certs.	4	3				$100,000.00	$100,000.00
District Totals				3			4.5	**$150,000.00**	**$200,000.00**
CONTRA COSTA CCD	All Colleges	Develop sign language program	4					$4,000.00	
		Hire FTE for expansion of business alliance	4				1	$60,000.00	
		Classroom lab renovation to house CNT program	4					$150,000.00	
		Course development & facility expenses	4					$150,000.00	
District Totals							1	**$364,000.00**	
DESERT CCD	College of the Desert	Econ Development activity tracking	4					$10,000.00	$10,000.00
		Conduct local needs survey	4					$20,000.00	$20,000.00
		Innovate Advisory Committee initiatives	4					$10,000.00	
		Hire FT contract ed officer	4				1	$28,500.00	$57,000.00
District Totals							1	**$68,500.00**	**$87,000.00**
FOOTHILL-DE ANZA CCD	All Colleges	Increase student retention in Vocational programs	4b				4	$7,000.00	$224,214.00
		Recruitment, & retention of career programs	4					$302,062.00	$295,062.00
District Totals							4	**$309,062.00**	**$519,276.00**
FREMONT-NEWARK CCD	Ohlone College	1999-00 RFP funding	4b						$95,000.00
		Student employment tracking	4					$8,000.00	
		Workforce development survey	4					$8,000.00	
		Develop CISCO academy lab	4					$15,000.00	

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GOAL SEQUENCE 4 - WORKFORCE PREPARATION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
FREMONT-NEWARK CCD	Ohlone College	Improve graphic arts lab	4					$40,000.00	
District Totals								**$71,000.00**	**$95,000.00**
GROSSMONT-CUYAMACA	Grossmont College	Update equipment to meet workplace standards	4					$15,000.00	$20,000.00
		Enrich voc. faculty through staff development	4					$8,000.00	
		Expand career & placement office services	4					$5,000.00	$5,000.00
		Increase support for workforce dev. programs	4b						$12,000.00
		Improve student workplace prep. w/ lab supplies	4					$3,000.00	$3,000.00
		Increase support for police academy program	4					$7,000.00	
District Totals								**$38,000.00**	**$40,000.00**
HARTNELL CCD	Hartnell College	Hire computer lab coordinator/instructor	4				1	$17,075.00	$41,075.00
		Hire Occupational Education Coordinator	4	1				$40,000.00	$80,000.00
District Totals				1			1	**$57,075.00**	**$121,075.00**
KERN CCD	All Colleges	Contract instruction	4					$106,000.00	
District Totals								**$106,000.00**	
LASSEN CCD	Lassen College	Develop specialized curriculum & voc. recruitment	4b						$30,000.00
District Totals									**$30,000.00**
LONG BEACH CCD	Long Beach City College	Outreach for business recruitment	4				1	$50,000.00	$50,000.00
		Interface w/ business & needs assessment	4				2	$112,000.00	$112,000.00
		Support employer/business base	4			0.5		$9,000.00	$9,000.00
		Job developers/advisors	4b				2		$90,000.00
District Totals						**0.5**	**5**	**$171,000.00**	**$261,000.00**
LOS ANGELES CCD	All Colleges	Intensifying economic impact of colleges	4		7.7			$305,000.00	
		Intensifying economic impact of colleges	4b		7.8				$485,000.00
		Align curriculum to meet workforce demand	4					$4,500.00	$92,000.00
		Develop specialized employer based training	4		2.5			$191,000.00	
		Develop specialized employer based training	4b		4				$147,000.00
		Materials, physical conditions, counseling	4		1			$105,000.00	

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GOAL SEQUENCE 4 - WORKFORCE PREPARATION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
LOS ANGELES CCD	All Colleges	Materials, physical conditions, counseling	4b		1				$120,000.00
District Totals					**24**			**$605,500.00**	**$844,000.00**
LOS RIOS CCD		Allied Health strategies for retention	4					$36,000.00	
		Increase student internship opportunities	4		1.4			$76,132.00	$83,732.00
District Totals					**1.4**			**$112,132.00**	**$83,732.00**
MARIN CCD	College of Marin	Dev programming in response to needs assessment	4b						$50,000.00
		Conduct regional business needs assessment	4b						$30,000.00
District Totals									**$80,000.00**
MENDOCINO-LAKE CCD	Mendocino College	Computer Aides	4					$10,000.00	
		Instructional support (aides, supplies, materials)	4					$19,241.00	
District Totals								**$29,241.00**	
MERCED CCD	Merced College	Hrly fac. to teach employer-responsive curriculum	4					$100,000.00	
District Totals								**$100,000.00**	
MIRACOSTA CCD	MiraCosta College	Align curriculum to meet local needs	4					$15,000.00	$80,000.00
		Develop specialized curriculum	4					$24,000.00	
District Totals								**$39,000.00**	**$80,000.00**
MONTEREY PENINSULA	Monterey Peninsula College	Occupational Ed dean & clerical/consultants	4					$90,000.00	$130,000.00
District Totals								**$90,000.00**	**$130,000.00**
MT SAN ANTONIO CCD	Mt San Antonio College	Lease of portable facilities	4					$16,800.00	$16,800.00
		Weekend college start-up	4					$88,000.00	$88,000.00
		Animation lab support	4					$66,048.00	$66,048.00
		Animation models	4					$23,000.00	$23,000.00
		Animation Program specialist	4					$21,000.00	$21,000.00
District Totals								**$214,848.00**	**$214,848.00**
N. ORANGE COUNTY CCD	Cypress College	Increase staff development training	4					$30,000.00	
	District Office	Develop curriculum for workers aged 50+	4					$24,600.00	$10,640.00
		Develop vocational mentoring program	4					$8,200.00	$15,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 4 - WORKFORCE PREPARATION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
N. ORANGE COUNTY CCD	District Office	Augment staff to enhance customized curriculum	4					$14,761.00	
		Design curriculum for faculty training in GIS tech	4					$45,200.00	$24,300.00
District Totals								**$122,761.00**	**$49,940.00**
NAPA VALLEY CCD	Napa Valley College	Hire consultant	4b						$36,000.00
District Totals									**$36,000.00**
PALO VERDE CCD	Palo Verde College	Small Business Ed Development Center	4					$2,000.00	$2,000.00
District Totals								**$2,000.00**	**$2,000.00**
PALOMAR CCD	Palomar College	Provide stipends for internship programs	4b						$14,400.00
District Totals									**$14,400.00**
PERALTA CCD	All Colleges	Upgrade equipment in vocational programs	4b						$600,000.00
		Hire career counselor	4b	1					$47,308.00
		Hire director & PT staff/establish Workforce Center	4				1.5	$63,000.00	$63,000.00
		Expand orientation in One-Stop Center	4					$21,045.00	$34,316.00
District Totals				1			1.5	**$84,045.00**	**$744,624.00**
RANCHO SANTIAGO CCD		Workforce development program (2 FTE)	4			2		$100,000.00	$100,000.00
		Econ Dev / continuing education (1 FTE)	4			1		$50,000.00	$50,000.00
		Dev non-credit occ programs at Ed Center	4					$50,000.00	$50,000.00
District Totals						3		**$200,000.00**	**$200,000.00**
RIO HONDO CCD	Rio Hondo College	Align curriculum to meet workforce demand	4					$60,000.00	$155,000.00
District Totals								**$60,000.00**	**$155,000.00**
RIVERSIDE CCD	Riverside College	New Planning & Development program	4					$65,918.00	$35,000.00
		Hire 1 FTE in contract education	4			1		$67,885.00	$72,000.00
		Hire 2 FTE in manufacturing & nursing + 1 mgmt	4			2	1	$187,739.00	$200,000.00
District Totals						3	1	**$321,542.00**	**$307,000.00**
S. ORANGE COUNTY CCD	All Colleges	Economic Development	4					$200,000.00	
		Student assessment position	4b				1		$60,000.00

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 4 - WORKFORCE PREPARATION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
S. ORANGE COUNTY CCD	All Colleges	Hire new dean	4b				1		$102,285.00
District Totals							2	**$200,000.00**	**$162,285.00**
SAN BERNARDINO CCD	San Bernardino Valley	Develop new programs/delivery system	4					$170,000.00	
District Totals								**$170,000.00**	
SAN DIEGO CCD	All Colleges	Hire 2 new FTE in Workforce Development	4		2			$72,000.00	
		Train existing staff in current technology	4					$30,000.00	
District Totals					2			**$102,000.00**	
SAN JOSE/EVERGREEN		Support needs assessment/program development	4					$25,000.00	$30,000.00
District Totals								**$25,000.00**	**$30,000.00**
SAN LUIS OBISPO CCD	Cuesta College	Expansion of career counseling function	4b						$21,150.00
District Totals									**$21,150.00**
SAN MATEO COUNTY	All Colleges	Expand access to occupational programs	4					$15,000.00	$30,000.00
		Hire technology support supervisor	4				1	$35,000.00	$60,000.00
		Add classes at outreach center	4					$26,000.00	$50,000.00
		Align curriculum to meet workforce demand	4					$26,000.00	$52,000.00
District Totals							1	**$102,000.00**	**$192,000.00**
SANTA MONICA CCD	Santa Monica College	Expand off-campus sites	4					$205,944.00	$184,207.00
		Provide 1 FT coord. for Economic Development	4				1	$62,400.00	$62,400.00
		Prov. district match for Econ Dev grants	4					$468,961.00	$470,000.00
District Totals							1	**$737,305.00**	**$716,607.00**
SEQUOIAS CCD	College of the Sequoias	New programs to expand empl. opportunities	4b	1					$270,000.00
		Workforce training	4					$40,000.00	
District Totals				1				**$40,000.00**	**$270,000.00**
SHASTA-TEHAMA CCD	Shasta College	New A.A. degree - Dental Hygiene	4					$46,000.00	$60,000.00
		Contract 2 faculty in Workforce Development	4b	2					$50,000.00
District Totals				2				$46,000.00	$110,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 4 - WORKFORCE PREPARATION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SIERRA JOINT CCD	Sierra College	Employee training	4b						$20,000.00
		Manufacturing Technology training	4					$60,000.00	
		Other	4b						$10,000.00
		Voc Ed completion	4b						$20,000.00
District Totals								**$60,000.00**	**$50,000.00**
SISKIYOU JOINT CCD	College of the Siskiyous	Hire computer applications instructor	4b	1					$54,178.00
District Totals				1					**$54,178.00**
SOUTHWESTERN CCD	Southwestern College	Additional technology labs in San Ysidro	4b						$100,000.00
		Networked labs to teach contract education	4					$100,000.00	
District Totals								**$100,000.00**	**$100,000.00**
STATE CENTER CCD	All Colleges	Increase contract ed. & fee-based training	4					$87,000.00	
		Alignment of curriculum with industry standards	4					$95,000.00	
District Totals								**$182,000.00**	
VENTURA COUNTY CCD		Direct mail marketing of prof upgrade classes	4					$11,000.00	$10,000.00
		Curriculum development	4b						$5,000.00
		Hire center coordinator/re-design space	4b						$100,000.00
		Equipment & space remodeling	4					$56,000.00	
		Hire 1 computer specialist	4				1	$72,000.00	
		Augment career center activities	4					$14,000.00	$8,000.00
		Additional support staff for Econ Dev Center	4b						$100,000.00
District Totals							1	**$153,000.00**	**$223,000.00**
W VALLEY-MISSION CCD	District Office	Analyze job market/voc ed. deg/cert course patterns							
		Review course sequences, availability & scheduling							
	Mission College	Track / measure workforce outcomes						$114,044.00	
	West Valley College	FT program developer for Economic Development						$114,327.00	
		Paid internships; Career speaker series							
District Totals								**$228,371.00**	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 4 - WORKFORCE PREPARATION

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
WEST KERN CCD	Taft College	Incr. Distance Learning program/dev Voc curriculum	4					$105,000.00	$105,000.00
District Totals								**$105,000.00**	**$105,000.00**
YOSEMITE CCD	All Colleges	Increase articulation/outreach efforts	4					$14,000.00	$14,000.00
		Add vocational courses, infrastructure	4					$50,000.00	$50,000.00
District Totals								**$64,000.00**	**$64,000.00**
YUBA CCD	Yuba College	Support of administration of justice program	4					$200,000.00	
District Totals								**$200,000.00**	
TOTALS: GOAL SEQUENCE 4 - WORKFORCE PREPARATION				**15**	**33.4**	**1**	**24**	**$6,606,787.00**	**$7,757,891.00**

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

Goal Five

Basic Skills Improvement

Basic Skills Improvement Goal Statement

An increase from 108,566 to 150,754 in the number of students completing coursework at least one level above their prior basic skills enrollment.

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GOAL SEQUENCE 5 - BASIC SKILLS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
ALLAN HANCOCK CCD	Allan Hancock	Expand tutoring/provide in-class teaching aides	5					$10,000.00	$20,000.00
		Increase availability of writing center lab assist.	5b						$12,270.00
		Increase availability of ESL lab assist.	5b						$28,341.00
District Totals								**$10,000.00**	**$60,611.00**
ANTELOPE VALLEY CCD	Antelope Valley College	10 month faculty position in English Composition	5			0.8		$26,864.00	$53,729.00
		10 month faculty position in Math	5			0.8		$26,864.00	$53,729.00
		10 month faculty position in ESL	5			0.8		$25,374.00	$50,748.00
District Totals						**2.4**		**$79,102.00**	**$158,206.00**
CERRITOS CCD	Cerritos Community College	Increase number of tutors	5					$25,000.00	$30,000.00
District Totals								**$25,000.00**	**$30,000.00**
CHABOT-LAS POSITAS	Chabot College	Increase number of tutors	5					$5,000.00	$5,000.00
	Las Positas College	Instructional assistant for English	5					$10,250.00	$10,800.00
District Totals								**$15,250.00**	**$15,800.00**
CHAFFEY CCD	Chaffey College	Expand training in response to local needs	5					$40,000.00	$20,000.00
		Increase number of tutors, instructional aides	5b						$50,000.00
		Basic Skills program Effectiveness Project	5b	1			1		$172,458.00
District Totals				1			1	**$40,000.00**	**$242,458.00**
CITRUS CCD	Citrus College	Math lab/testing center remodel / Instr. material	5				3	$151,000.00	$200,000.00
		2 FT testing techs & 6 PT proctors for center	5b				5	$66,000.00	$100,000.00
District Totals							8	**$217,000.00**	**$300,000.00**
COAST CCD	Golden West College	Increase number of tutors	5					$125,000.00	$100,000.00
		Enhance basic skills program/develop ESL lab	5					$30,000.00	$100,000.00
	Orange Coast College	Enriching tutorial labs	5					$37,000.00	
District Totals								**$192,000.00**	**$200,000.00**
COMPTON CCD	Compton College	Assess ESL program success w/ students	5					$5,000.00	
		Prepare appropriate rev. of ESL course outlines	5					$15,000.00	
		Improve literacy levels w/ computer-based system	5					$25,000.00	$40,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 5 - BASIC SKILLS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
COMPTON CCD	Compton College	Reestablish a writing lab for all levels	5b	1					$50,000.00
		Reestablish a writing lab for all levels	5	1				$40,000.00	
District Totals				**2**				**$85,000.00**	**$100,000.00**
CONTRA COSTA CCD	All Colleges	Faculty FTE to improve developmental educ. progra	5					$41,084.00	
		Examine effectiveness of current basic skills	5					$1,500.00	
		Hire FTE math faculty to increase basic skills	5		1.5			$75,000.00	
District Totals					**1.5**			**$117,584.00**	
DESERT CCD	College of the Desert	Write grant for expanded "Puente" program	5					$9,500.00	
District Totals								**$9,500.00**	
FOOTHILL-DE ANZA CCD	All Colleges	One-on-one study teams in English, ESL, Math	5				1	$25,562.00	$150,784.00
		Math & English basic skills success & retention	5	2			1	$85,681.00	$725,942.00
		Hire more tutors, open center year round	5				1	$110,200.00	$171,200.00
District Totals				**2**			**3**	**$221,443.00**	**$1,047,926.00**
FREMONT-NEWARK CCD	Ohlone College	1999-00 RFP funding	5b					-	$95,000.00
		Develop Newark Center ESL Center	5					$30,000.00	
District Totals								**$30,000.00**	**$95,000.00**
GROSSMONT-CUYAMACA	Grossmont College	Increase instructors in Basic Skills programs	5b						$42,000.00
		Increase clerical support for tutoring centers	5b						$5,000.00
		Increase student success w/ tutors in Math, Eng. etc.	5					$33,000.00	$30,000.00
		Expand reading center	5b						$25,000.00
District Totals								**$33,000.00**	**$102,000.00**
HARTNELL CCD	Hartnell College	Hire English instructor	5	1				$50,000.00	$50,000.00
		Upgrade tutorial coordinator to FT/Hire add'l aides	5					$35,500.00	$55,000.00
		Hire Language Lab specialist	5b				1		$50,000.00
		Renovate Language Lab	5					$150,000.00	
		Equip classroom w/computer hardware/software	5					$50,000.00	
		Hire Mathmatics instructor	5	1				$50,000.00	$50,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 5 - BASIC SKILLS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
HARTNELL CCD	Hartnell College	Purchase necessary site licenses	5					$50,000.00	
District Totals				2			1	**$385,500.00**	$205,000.00
KERN CCD	All Colleges	Tutors, student help	5					$260,000.00	
District Totals								**$260,000.00**	
LASSEN CCD	Lassen College	Analysis of Basic Skills program	5					$10,000.00	
		Increase learning center student hours	5					$3,100.00	$5,000.00
District Totals								**$13,100.00**	**$5,000.00**
LONG BEACH CCD	Long Beach City College	Tutors in student labs/6 PT positions	5			3		$55,000.00	$55,000.00
		Hi-tech Center equipment	5					$20,000.00	
		Student Services interventions technician	5b				1		$50,000.00
		Tutoring / 4 PT positions	5			2		$40,000.00	$40,000.00
		Research for faculty	5					$50,000.00	
District Totals						5	1	**$165,000.00**	**$145,000.00**
LOS ANGELES CCD	All Colleges	Increase tutoring	5b	2					$456,700.00
		Expand course offerings & programs	5	4.4				$290,000.00	
		Staff development	5					$2,000.00	$5,000.00
		Expand course offerings & programs	5b	4.2					$235,000.00
		Increase tutoring	5	2				$342,880.00	
District Totals				12.6				**$634,880.00**	**$696,700.00**
LOS RIOS CCD	All Colleges	ESL Grading Project/ESL Transition (SCC)	5	0.2				$20,500.00	$21,000.00
		Increase Basic Skills FTF	5	5				$251,960.00	$277,156.00
		Expand "Beacon" mentoring program	5	0.2				$71,719.00	$72,419.00
		Increase instructional assts. for Basic Skills courses	5	2.78				$136,819.00	$150,419.00
District Totals				8.18				**$480,998.00**	**$520,994.00**
MARIN CCD	College of Marin	Expand ESL offerings, including off-campus	5					$15,000.00	$30,000.00
District Totals								**$15,000.00**	**$30,000.00**

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 5 - BASIC SKILLS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
MENDOCINO-LAKE CCD	Mendocino College	Tutorial services	5					$10,450.00	$10,500.00
District Totals								**$10,450.00**	**$10,500.00**
MERCED CCD	Merced College	Tutors & tutorial support	5					$69,000.00	$90,000.00
District Totals								**$69,000.00**	**$90,000.00**
MIRACOSTA CCD	MiraCosta College	Increase noncredit offerings in ESL, AHSDP, etc.	5					$26,500.00	
District Totals								**$26,500.00**	
MONTEREY PENINSULA	Monterey Peninsula College	Extending laboratory hours	5					$10,000.00	$10,000.00
District Totals								**$10,000.00**	**$10,000.00**
MT SAN ANTONIO CCD	Mt San Antonio College	Tutors	5					$16,079.00	$16,079.00
		Basic skills supervision & support	5					$73,654.00	$63,450.00
		Lease of portable facilities	5					$19,100.00	$19,100.00
District Totals								**$108,833.00**	**$98,629.00**
N. ORANGE COUNTY CCD	Cypress College	Hire temp hourly personnel	5					$10,000.00	
	District Office	Develop tutor recruitment & training program	5					$8,200.00	
		Augment tutoring program in Math Learning Center	5					$15,000.00	$15,000.00
		Develop precollegiate mentoring program	5					$5,000.00	
		Development of literacy curriculum, supplies, etc.	5					$43,914.00	$38,700.00
	Fullerton College	Increase tutoring center staffing	5					$27,000.00	
		Increase staffing in Skills Center Lab	5					$5,000.00	
		Upgrade Skills Center Computer Technology	5					$82,000.00	
District Totals								**$196,114.00**	**$53,700.00**
NAPA VALLEY CCD	Napa Valley College	Increase number of tutors	5					$10,000.00	
District Totals								**$10,000.00**	
PALO VERDE CCD	Palo Verde College	Purch. mirrors for aerobics room	5					$2,500.00	
		Hire PT lab tech for natural sciences	5b						$12,000.00
		Increase number of tutors	5b						$5,000.00
District Totals								**$2,500.00**	**$17,000.00**

*Goal Sequence: 1 = Transfer, 2 = Degree/Certificate, 3 = Course Completion, 4 = Workforce Preparation, 5 = Basic Skills, 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 5 - BASIC SKILLS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
PALOMAR CCD	Palomar College	Initiate developmental college project for STAR	5					$9,800.00	$9,800.00
District Totals								**$9,800.00**	**$9,800.00**
PERALTA CCD	All Colleges	Hire basic skills specialist & staff	5					$30,666.00	$61,331.00
		Hire consultant & ESL faculty	5					$15,000.00	
		Hire coordinator / create learning community	5					$23,000.00	
		Hire ESL coordinator & instructors	5					$15,000.00	
District Totals								**$83,666.00**	**$61,331.00**
RANCHO SANTIAGO CCD		Faculty stipends for student success leadership	5					$10,000.00	$10,000.00
		Increase library/lab hours	5					$25,000.00	$25,000.00
District Totals								**$35,000.00**	**$35,000.00**
RIVERSIDE CCD	Riverside College	CalWORKs support/remediation planning	5		1.6			$129,049.00	
		Intensive Math & English remediation	5b		1.6				$325,314.00
		Increase tutorial support	5				2	$68,107.00	$71,500.00
District Totals					**3.2**		**2**	**$197,156.00**	**$396,814.00**
S. ORANGE COUNTY CCD	All Colleges	Hire PT tutor in ICC, etc.	5				0.5	$20,760.00	
		Hire additional tutors	5b						$50,000.00
District Totals							**0.5**	**$20,760.00**	**$50,000.00**
SAN BERNARDINO CCD	Crafton Hills College	Hire PT tutors, aides, basic skills software	5					$49,000.00	
		Hire 3 FTF in basic skills	5b						$180,000.00
	San Bernardino Valley	Hire 1 additional counselor & 6 faculty (FT)	5	7				$420,000.00	
		Hire additional tutors (PT)	5					$60,000.00	
District Totals				**7**				**$529,000.00**	**$180,000.00**
SAN LUIS OBISPO CCD	Cuesta College	Increase faculty, counselors/dev mentoring program	5b						$133,950.00
District Totals									**$133,950.00**
SAN MATEO COUNTY	All Colleges	Increase number of tutors	5					$11,500.00	$23,000.00
		Develop mentoring program	5					$3,000.00	$6,000.00
District Totals								**$14,500.00**	**$29,000.00**

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 5 - BASIC SKILLS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SANTA BARBARA CCD	Santa Barbara City College	Student Success Course Development	5					$10,000.00	$10,000.00
		College achievement program	5					$30,000.00	$48,015.00
		Tutors & aides	5					$35,000.00	$70,000.00
		Readers	5					$10,000.00	$20,000.00
		Travel & conferences	5					$15,000.00	$20,000.00
		Open LRC on Saturdays	5					$15,000.00	$30,000.00
District Totals								**$115,000.00**	**$198,015.00**
SANTA MONICA CCD	Santa Monica College	Hire and maintain additional tutors	5					$30,000.00	$30,000.00
District Totals								**$30,000.00**	**$30,000.00**
SEQUOIAS CCD	College of the Sequoias	Tutoring services for high-risk athletes	5					$15,000.00	
		Implement supplemental education tutorials	5					$5,000.00	
		Expand/enhance basic math classes	5					$100,000.00	
		Hire 1 FTF remedial education instructor	5b	1					$60,000.00
		Enhance existing pgms to foster student success	5b						$291,000.00
District Totals				1				**$120,000.00**	**$351,000.00**
SHASTA-TEHAMA CCD	Shasta College	Basic Skills tutoring	5					$9,000.00	
District Totals								**$9,000.00**	
SIERRA JOINT CCD	Sierra College	Other	5b						$20,000.00
		Tutors/mentoring	5b						$10,000.00
District Totals									**$30,000.00**
SISKIYOU JOINT CCD	College of the Siskiyous	Hire instructional aides in student labs	5					$66,692.00	
District Totals								**$66,692.00**	
SOUTHWESTERN CCD	Southwestern College	Implement summer math academy	5					$3,000.00	$6,000.00
		New tutorial center/multimedia lab development	5b						$100,000.00
District Totals								**$3,000.00**	**$106,000.00**
STATE CENTER CCD	All Colleges	Adjunct faculty mentoring	5					$25,000.00	
		Additional basic skills classes in Math, ESL, etc.	5					$15,000.00	

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GOAL SEQUENCE 5 - BASIC SKILLS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
STATE CENTER CCD	All Colleges	Expand tutoring services	5					$90,000.00	
District Totals								**$130,000.00**	
VENTURA COUNTY CCD		Counseling time dedicated to basic skills classes	5b						$15,000.00
		Expand computer lab availability	5					$60,000.00	
District Totals								**$60,000.00**	**$15,000.00**
WEST HILLS CCD	West Hills College	Added FT ESL/English instructor	5	1				$64,284.00	$65,000.00
District Totals				1				**$64,284.00**	**$65,000.00**
WEST KERN CCD	Taft College	Develop best practices mentoring program	5					$15,000.00	$15,000.00
		Increase tutoring program	5					$15,000.00	$20,000.00
District Totals								**$30,000.00**	**$35,000.00**
W. VALLEY-MISSION CCD	District Office	Evaluation of basic skills offerings across campuses							
		Support info system data validation							
		Cross-college review of assess/placement practices							
	Mission College	Increase tutoring and mentoring services						$25,281.00	
		Increase faculty and reduce class size							
		Review sequencing of basic skills courses							
		Increase outreach and recruitment							
	West Valley College	Skills net, basic skills tutoring, learning skills center						$101,542.00	
District Totals								**$126,823.00**	
YOSEMITE CCD	All Colleges	Increase support for learning labs	5					$12,500.00	$12,500.00
		Increase library hours, curriculum revision, etc.	5					$239,971.00	$352,260.00
District Totals								**$252,471.00**	**$364,760.00**
TOTALS: GOAL SEQUENCE 5 - BASIC SKILLS				**16**	**25.48**	**7.4**	**16.5**	**$5,359,906.00**	**$6,325,194.00**

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*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

Goal Six

Other Activities Which May Serve Several Goals

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
ALLAN HANCOCK CCD	Allan Hancock	Extend hours of cashiering services	6b						$12,000.00
		Expand new student orientation-AHC Connect	6b						$5,000.00
		Establish planning & research office	6					$80,000.00	$100,000.00
		Implement Internet Registration & student access	6b						$100,000.00
		Expand faculty devel. opportunities & conf. travel	6					$7,000.00	$14,000.00
		Expand technology infrastructure	6b						$326,000.00
		Hire computer services technical supervisor	6b				1		$60,000.00
		Improve student outreach through publication/market	6					$48,000.00	$98,000.00
District Totals							1	$135,000.00	$715,000.00
ANTELOPE VALLEY CCD	Antelope Valley College	Equipment enhancements for DSS program	6					$7,443.00	
		Purchase instructional equipment	6					$66,857.00	
		Purchase "Human Skeleton", etc. for phys. ed. class	6					$3,625.00	
		Purchase instructional & lab equipment	6					$34,900.00	
		Hire 1 confidential database administrator	6				1	$17,731.00	$53,247.00
		Computer replacements for Library	6					$12,000.00	
		Purchase 2 multimedia editing stations	6					$34,000.00	
		Purchase Instructional Media Center	6					$23,000.00	
		Hire 1 FT Research Analyst	6				1	$5,891.00	$23,562.00
		Increase hours of student workers	6					$2,932.00	$2,932.00
		Hire 1 FTF in Financial Aid Counseling	6	1				$15,900.00	$63,600.00
		Purchase audiovisual marketing materials	6					$35,558.00	$35,558.00
		Computer replacements for transfer center	6					$17,731.00	
		Purchase equipment for Social Science	6					$10,714.00	
		Increase hours of computer lab aides	6					$3,375.00	$3,375.00
District Totals				1				$291,657.00	$182,274.00
BARSTOW CCD	Barstow College	Hire 3 new faculty	6b	3					$150,000.00
		Curriculum innovation	6					$50,000.00	
		Hire new earth science/computer science instr.	6	2				$100,000.00	$50,000.00

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
BARSTOW CCD	Barstow College	Acquire adaptive equipment/staff development	6					$100,000.00	$50,000.00
District Totals				5				$250,000.00	$250,000.00
BUTTE-GLENN CCD	Butte College	Fund key areas, i.e., instructional comp. labs	6					$45,182.00	
		Allocate funding to address mission needs	6					$275,000.00	
		Fund instr. equipment needs for library, etc.	6					$177,319.00	
		Prov. support to students in instr. computer labs	6					$30,000.00	
		Hiring academic staff to increase instruction	6	6		0.5		$492,322.00	
		Provide info to help toward degree, transfer, etc.	6					$20,938.00	
District Totals				6		0.5		$1,040,761.00	
CABRILLO CCD	Cabrillo Community College	Additional adjunct counselor hours	6					$27,000.00	$31,972.00
		Interactive Video instruction support	6					$13,000.00	$13,000.00
		Computers & furniture for writing course	6					$16,600.00	
		Additional FT support staff for S.S. activities	6b				2		$79,142.00
		Conduct evaluative research on student success	6b						$38,300.00
		Hourly classified assistants to support S.S. prog.	6					$16,668.00	$16,668.00
		Student assistants to support student services	6					$28,750.00	$28,750.00
		Support of MESA Study Center	6b						$5,000.00
		Hourly classified assistants to support instr. program.	6					$27,018.00	$27,018.00
		Spanish trans. of college publications	6					$5,000.00	$5,000.00
		ONE-TIME ONLY FUNDS	6					$654,000.00	
		Special projects to promote student success	6b						$74,500.00
		Add classes/accommodate students on wait lists	6					$33,250.00	$83,250.00
		Additional contract counselors	6b		2.8				$156,190.00
		Hire classified lab and instructional office assist.	6b				5.25	$58,612.00	$122,608.00
		Additional contract counselors	6		0.2			$15,000.00	
	107	Increasing proportion of FTF credit instruction	6b		7.5	108			$203,500.00
		Hire student assistants to support programs	6				2.75	$79,006.00	$89,006.00
District Totals					10.5		10	$973,904.00	$973,904.00

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
CERRITOS CCD	Cerritos Community College	Plant improvements: Student Services	6					$458,150.00	
		Improving student/instructor & counselor ratios	6b		9				$528,972.00
		Increase to attract qualified PT	6					$150,000.00	
		Improving student/instructor & counselor ratios	6		9			$528,972.00	
District Totals					**18**			**$1,137,122.00**	**$528,972.00**
CHABOT-LAS POSITAS	Chabot College	Expand development opportunities for faculty	6					$5,000.00	$5,000.00
		Develop grant acquisition program	6					$5,000.00	$5,000.00
		Adjunct faculty salaries to enhance schedule	6					$300,000.00	$300,000.00
		Develop marketing materials to support outreach	6					$25,000.00	$25,000.00
		Support Distance Education Program	6					$20,000.00	$20,000.00
		Improve instructional support in tech areas	6					$30,000.00	$30,000.00
		Improve technology-based learning activities	6					$15,000.00	$15,000.00
		Printing, mailing, distribution of schedules	6					$274,000.00	$274,000.00
	District Office	Advertise, market & promote programs at colleges	6					$130,000.00	$140,000.00
		Update computer programs for on-line tele-reg	6					$70,000.00	$60,000.00
	Las Positas College	Special projects by faculty to meet PFE goals	6					$51,584.00	$40,000.00
		Stipend staff development chair	6					$4,500.00	$4,500.00
		Part-time network specialist	6b				1	$6,500.00	$75,000.00
		Development of Office of Research/Planning	6					$24,500.00	$26,000.00
		Hire 2 tech support positions	6				2	$100,000.00	$125,000.00
District Totals							**3**	**$1,061,084.00**	**$1,144,500.00**
CHAFFEY CCD	Chaffey College	Other	6					$105,209.00	$37,417.00
		Enhancing library/learning resources	6b	1			1		$131,458.00
		Establish interdisciplinary writing center	6	1			1	$233,858.00	
		Enhancing library/learning resources	6	1			1	$117,450.00	
		Further develop teaching/learning center	6b						$103,575.00
		Contract/Research services for PFE activities	6					$25,000.00	$25,000.00

*Goal Sequence 6 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
CHAFFEY CCD	Chaffey College	Facility accommodations	6					$60,259.00	$125,000.00
District Totals				3			3	**$541,776.00**	**$422,450.00**
CITRUS CCD	Citrus College	Conducting evaluative research on student success	6					$15,000.00	$50,000.00
		Instructional aide expand tech programs.	6b				0.5	$15,000.00	$70,000.00
		Upgrade technology in Math, English labs, etc.	6					$420,000.00	$500,000.00
		Increasing proportion of FTF credit instruction	6					$50,000.00	
District Totals							0.5	**$500,000.00**	**$620,000.00**
COAST CCD	Coastline College	Increase utilities to support computer instruction	6					$70,000.00	$70,000.00
		Publish promotional materials	6					$10,000.00	$10,000.00
		Expand course offerings in Voc. & General Ed.	6					$180,000.00	$180,000.00
		Expand facilities, i.e. computer, video, etc.	6					$80,000.00	$80,000.00
		Hire full-time faculty	6					$55,000.00	$55,000.00
	Golden West College	Improving student/instructor & counselor ratios	6					$375,000.00	$268,600.00
	Orange Coast College	Fund adjunct / overload	6					$500,000.00	$500,000.00
		Other	6					$658,098.00	$784,525.00
District Totals								**$1,928,098.00**	**$1,948,125.00**
COMPTON CCD	Compton College	Prepare proced. to reactivate early alert program	6					$10,000.00	$5,000.00
		Provide release time for fac. to attend training	6					$10,000.00	$40,000.00
		Research student attitudes toward existing programs	6					$5,000.00	$5,000.00
		Prov. dev. opportunities to improve cust. service	6					$5,000.00	$5,000.00
		Prov. dev. opportunities for improvement of faculty.	6					$15,000.00	$10,000.00
District Totals								**$45,000.00**	**$65,000.00**
CONTRA COSTA CCD	All Colleges	Replacement of student transportation vehicles	6					$75,000.00	
		Add 2 FTF to improve effectiveness of core courses	6	2				$128,526.00	
		Support lower classroom productivity	6					$400,000.00	
		Increase funding for PT faculty hours	6					$250,000.00	
		Increase allocations for seasonal & PT classified	6					$300,000.00	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
CONTRA COSTA CCD	All Colleges	State mediated salary increase & reserves	6					$409,968.00	
District Totals				2				$1,563,494.00	
DESERT CCD	College of the Desert	Modify software/improve ability to track cohorts	6					$25,000.00	$25,000.00
		Develop & distribute innovative marketing Mattel's	6					$29,500.00	$20,000.00
		Purchase hardware for disabled students	6					$45,000.00	$45,000.00
		Replace out of date campus signs	6					$50,000.00	
		Grant facilitation	6					$24,000.00	$40,000.00
		Acquire software to track student use of facilities	6					$25,000.00	$8,000.00
		Improve admissions & records staffing	6				1	$16,500.00	$33,000.00
		Hire additional FT financial aid staff	6				1	$19,500.00	$39,000.00
		Stipends for teams to write ed. master plan	6b						$12,000.00
		Increase instructional supply budgets	6					$70,000.00	$70,000.00
District Totals							2	$304,500.00	$292,000.00
EL CAMINO CCD	El Camino College	Library media/Technology center	6					$69,500.00	
		Research analyst	6				1	$80,000.00	
		Computer program - faculty	6					$250,000.00	
		Faculty grants to be awarded 4/99	6					$1,326,858.00	
		Expand tutorial program	6					$107,400.00	
District Totals							1	$1,813,758.00	
FEATHER RIVER CCD	Feather River College	Marketing efforts	6					$28,983.00	$10,468.00
		Hire 1 FTF & advertising for 2 additional FTF	6	1				$69,059.00	
		Hire 2 additional FTF	6b	2					$160,959.00
		Exploration of new curriculum	6					$1,721.00	
District Totals				3				$99,763.00	$171,427.00
FOOTHILL-DE ANZA CCD	All Colleges	"Bridge to Success for Disabled Students"	6b	1					$61,450.00
		Hire FT fac. to teach in ESL, writing, etc.	6b	5			2.5	$87,000.00	$666,984.00
		Expand tutorial services & adjunct courses	6b	1				$3,500.00	$159,900.00
		Hire academic advisors to assist counselors	6b	2		0.5		$7,000.00	$140,175.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
FOOTHILL-DE ANZA CCD	All Colleges	Hire FT counselors for Lang. Arts & Phys. Sci.	6b	2				$7,000.00	$135,190.00
		Expand district research capacity to meet needs	6	1			1	$156,113.00	$630,000.00
		"Bridge to Success"	6					$30,000.00	$66,000.00
		Create sys. to electronically perform certification	6					$301,500.00	$270,000.00
District Totals				**12**		**0.5**	**3.5**	**$592,113.00**	**$2,129,699.00**
FREMONT-NEWARK CCD	Ohlone College	Student ambassador program	6					$13,525.00	
		Improve support for technology infrastructure	6					$55,000.00	$110,000.00
		On-line web registration	6					$20,000.00	
		1999-00 RFP funding	6						$95,000.00
		General technology support	6					$10,000.00	
District Totals								**$98,525.00**	**$205,000.00**
GLENDALE CCD	Glendale College	Hire 9 FT faculty	6	9					
District Totals				**9**					
GROSSMONT-CUYAMACA	Cuyamaca College	Increase lab aides in Math, Eng, computer labs, etc.	6					$38,906.00	
		Increase proportion of FTF credit instruction	6	7				$347,750.00	
		Increase proportion of FTF credit instruction	6b	6					$321,750.00
	Grossmont College	Increase support for Each-One-Teach-One program	6					$2,000.00	
		Increase hourly staff for Financial Aid processing	6					$12,000.00	
		Instructional media lab support	6					$11,000.00	
		Inservice for instructional computing staff	6					$5,000.00	
		Update faculty computers for on-line instruction	6					$6,000.00	$15,000.00
		Grant writing assistance	6					$3,000.00	$3,000.00
		Increase student info. via publications, web, etc.	6b						$50,000.00
		Provide on-line (internet access) registration	6b						$25,000.00
District Totals				**13**				**$425,656.00**	**$414,750.00**
HARTNELL CCD	Hartnell College	Hire retention expert to provide outside expertise	6					$8,000.00	$8,000.00
		Wkly readiness prgm for underprepared students	6					$34,000.00	$68,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
HARTNELL CCD	Hartnell College	Hire instructional researcher	6				1	$25,000.00	$80,000.00
District Totals							1	$67,000.00	$156,000.00
IMPERIAL CCD	Imperial Valley College	PFE match for CalWORKS Work Study Program	6					$20,000.00	$40,000.00
		Hire FT counselor for off-peak hours	6	1				$23,662.00	$48,000.00
		Institutionalize Early Alert Program	6b						$50,000.00
		Hire PT counseling services assistant	6				0.5	$7,500.00	$8,800.00
		Offer Human Relations - 61, Study Techniques	6					$3,500.00	$8,000.00
		Hire 2 PT counselors for Calexico external campus	6			1		$22,000.00	
		Hire FT instructor for External Campus	6b	1					$48,000.00
		Curriculum dev compensation / basic skills math	6					$14,000.00	$40,000.00
		Purchase Institutional Grade Book computer progra	6					$6,500.00	$6,500.00
		Hire 6 tutors in pre-collegiate math course areas	6b					$12,000.00	$36,000.00
		Hire FT transcript & pre-requisite evaluator	6b						$40,000.00
		Hire institutional Planner/Researcher	6b				1		$75,000.00
		Hourly clerical support for researcher	6					$15,000.00	$35,000.00
		Hire PT transfer counselor	6b			0.5			$18,000.00
		Hire curriculum developer	6b	1					$70,000.00
		Increase amount of tutorial services	6					$4,000.00	
		Install software so students can use credit cards	6					$18,000.00	
		Expand # of course textbooks on library reserves	6					$5,500.00	
		Provide access to ESL conversion groups	6					$5,000.00	
		Pilot Calexico Center during Spring 99 semester	6					$10,000.00	
		Hire FT supervisor for Math Lab	6b	1				$24,000.00	$48,000.00
		Develop math learning lab	6					$185,000.00	$90,000.00
		Purchase 8 Pentiums to replace 386's/language lab	6					$16,000.00	
		Purchase 6 Pentiums to replace 386's/writing lab	6					$12,000.00	
		Augment tutorial services in Reading/Writing lab	6					$23,000.00	
		Contract to assess baseline data	6					$50,000.00	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
IMPERIAL CCD	Imperial Valley College	Expand collection of tutorial textbooks	6					$5,000.00	
		Hire 4 PT counselors	6			2		$22,000.00	$42,000.00
District Totals				4		3.5	1.5	**$503,662.00**	**$703,300.00**
KERN CCD	All Colleges	Lease of facilities	6					$163,601.00	
District Totals								**$163,601.00**	
LASSEN CCD	Lassen College	Curriculum innovation	6					$15,000.00	
		Pilot comprehensive program for international studen	6					$35,000.00	$35,000.00
		C & G teacher training	6					$1,200.00	
		ITV training workshop	6					$2,000.00	
		Provide increased counseling services	6					$12,000.00	
		Marketing	6					$35,000.00	
		Institutional research	6					$60,000.00	$105,000.00
District Totals								**$160,200.00**	**$140,000.00**
LONG BEACH CCD	Long Beach City College	2000 additional catalogs	6b						$5,400.00
		"Support" for additional personnel	6					$100,000.00	
		Software	6					$60,000.00	
		Training	6					$30,000.00	
		Printing of additional schedules, etc.	6					$40,000.00	
		Counseling software	6					$30,000.00	
		Upgrade accounting, architecture & CAD software	6					$60,000.00	
		Faculty conference on new techniques	6					$50,000.00	
		12 computers for access to career info on web	6b						$27,000.00
		Marketing	6				1	$54,000.00	$54,000.00
		Enhanced advertising campaign	6b						$30,000.00
		Hire 2 PT for computer support	6				1	$60,000.00	$60,000.00
		Hire 1 PT grants development intern	6b				0.5		$10,800.00
		Increase President's student ambassador stipend	6b						$7,300.00
		Install internet wiring for 7 labs	6b						$50,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
LONG BEACH CCD	Long Beach City College	Hire 2 FT multi-media specialists	6				2	$120,000.00	$120,000.00
		Hire 1 PT multi-media specialist	6				0.5	$9,000.00	$9,000.00
		Hire support for Telecom / web	6				2	$115,000.00	$115,000.00
		Hire 1 FT research analyst	6				1	$50,000.00	$50,000.00
		Equipment & supplies for Faculty Resource Center	6					$78,000.00	
		Hire web advocate	6				1	$76,000.00	$76,000.00
		Produce "View Book" of programs & services	6b				9		$20,000.00
District Totals							**18**	**$932,000.00**	**$634,500.00**
LOS ANGELES CCD	All Colleges	Tutoring/research/lower class size	6b		3				$192,457.00
		Tutoring/research/lower class size	6		9.5			$464,957.00	
		Improve/expand counseling	6b		5.3				$328,773.00
		Improve/expand counseling	6		4.6			$260,773.00	
		Improve internal processes & information	6b		2.75				$259,540.00
		Improve internal processes & information	6		2.5			$274,540.00	
		Increase proportion of credit instruction taught by FT	6b		24				$1,570,000.00
		Increase proportion of credit instruction taught by FT	6		6			$381,500.00	
		Improve libraries & learning resource centers	6		4.6			$175,089.00	
		Improve student access & recruitment	6					$127,000.00	$207,600.00
		Expand course offerings & programs	6b		4				$350,000.00
		Expand course offerings & programs	6		3			$470,000.00	
		Improve libraries & learning resource centers	6b		2				$205,089.00
District Totals					**71.25**			**$2,153,859.00**	**$3,113,459.00**
LOS RIOS CCD		Leadership training program/faculty reassignments	6		2			$145,669.00	$300,420.00
		Other faculty / staff development	6		0.4			$27,000.00	$29,700.00
		Improve enrollment management per Noel Levitz stu	6b						$150,000.00
		Expand use of learning resource technology	6					$322,230.00	
		Multi-media faculty trng./increase training materials	6		1.8			$100,542.00	$111,084.00
		Conduct evaluative research on student success	6		1.6			$83,829.00	$92,211.00
		Support student activities, clubs	6					$4,000.00	$4,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
LOS RIOS CCD		Expand classified support staff	6		8.25			$490,969.00	$539,970.00
District Totals					14.05			$1,174,239.00	$1,227,385.00
MARIN CCD	College of Marin	Emergency repair of natural gas leak	6					$25,000.00	
		Increase print run of schedules	6					$6,500.00	
		Expand informational & programming outreach	6					$22,000.00	
		Expand supply allocations to improve support svcs	6					$20,000.00	
		Satellite course offerings in underserved areas	6					$15,000.00	
		Special offsite course offering	6b						$30,000.00
		Schedule & outreach initiatives	6b						$40,000.00
		Upgrade of phone messaging service	6					$30,000.00	
		New computer network tech position	6					$25,000.00	
		Special projects to support student success	6					$22,500.00	
		Strengthen HS matric. & counseling for transfer	6					$12,000.00	
		Contract services to build institutional website	6					$25,000.00	
		Year 2000 software fixes to insure stability	6					$70,000.00	
		Set aside for emergency facility	6					$30,000.00	
		Other	6					$222,623.00	
		Instructional supply augmentation	6b						$20,000.00
		Networking technician & website funding	6b						$70,000.00
District Totals								$525,623.00	$160,000.00
MENDOCINO-LAKE CCD	Mendocino College	Hire 2 FT faculty	6	2				$113,010.00	$114,000.00
		Computer upgrades	6					$20,000.00	
		Touch tone reg	6					$15,000.00	$15,000.00
		Financial Aid	6					$10,000.00	$10,000.00
		Hire center assistant	6					$16,327.00	$32,000.00
		Hire 1 Counselor	6	1				$14,114.00	$61,000.00
		Student outreach (website, marketing)	6					$27,500.00	$27,500.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
MENDOCINO-LAKE CCD	Mendocino College	Admissions & records	6					$12,603.00	$17,500.00
District Totals				3				**$228,554.00**	**$277,000.00**
MERCED CCD	Merced College	Partial support of district salary increases	6					$145,000.00	
		Faculty / staff development	6b						$25,000.00
		Extend hours in Financial Aid, child care center	6b						$50,000.00
		Classroom equipment	6b						$100,000.00
		Hire new FTF	6					$150,000.00	
		Datatel relational data base	6					$200,000.00	
		Student field trips	6b						$60,000.00
		Develop a more student friendly environment	6b						$75,000.00
District Totals								**$495,000.00**	**$310,000.00**
MIRACOSTA CCD	MiraCosta College	Funding curriculum innovation grants	6					$20,000.00	
		Enrich Student Services programs	6					$69,200.00	
		Provide network reliability	6					$25,000.00	
		Hire more FTF	6					$110,000.00	$220,000.00
		Adaptive computer equipment	6					$10,000.00	
District Totals								**$234,200.00**	**$220,000.00**
MONTEREY PENINSULA	Monterey Peninsula College	Sabbatical leaves	6					$100,000.00	$100,000.00
District Totals								**$100,000.00**	**$100,000.00**
MT SAN ANTONIO CCD	Mt San Antonio College	Update student tracking software	6					$1,017,808.00	$250,000.00
		Instructional aides	6					$60,000.00	$60,000.00
		Support for new faculty	6					$26,100.00	$48,000.00
		Additional tutorial services	6					$28,900.00	$28,900.00
		Hire additional FTF	6b	16					$1,357,000.00
		Hire FTF	6	9				$450,000.00	
District Totals				25				**$1,582,808.00**	**$1,743,900.00**
MT SAN JACINTO CCD	Mt. San Jacinto College	Hire 11 FTF	6b	11					$563,790.00
		Instructional equipment	6					$300,000.00	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
MT SAN JACINTO CCD	Mt. San Jacinto College	Hire 5 FTF	6	5				$263,790.00	
District Totals				**16**				**$563,790.00**	**$563,790.00**
N. ORANGE COUNTY CCD	Cypress College	Temporary hourly personnel	6					$30,000.00	
	District Office	Hire 20 student interns for six months	6					$40,500.00	
		Purchase ESL learning materials	6					$9,000.00	
		Purchase of learning materials	6					$8,000.00	
		Hire instructors to teach bridge courses, etc.	6b						$30,000.00
		Purchase of add'l updated resource materials, etc.	6b						$10,000.00
		Hire instructors for research evaluation	6					$18,000.00	$30,000.00
		Purchase appropriate assessments & materials	6					$7,500.00	$7,000.00
		Purchase of Enterprise Server	6					$294,875.00	
		Hire instructor to teach courses, pilot program	6b						$50,000.00
		Reassign non-instructional employees	6					$23,000.00	
		Reassign non-instructional employees, etc.	6					$19,000.00	
		Publicity of program, training, & materials	6					$5,000.00	$7,000.00
		Hire 30 student interns for 12 months	6b						$162,000.00
		Purchase of add'l updated resource materials	6b						$50,000.00
	Fullerton College	Conduct evaluative research on student success	6					$15,000.00	
		Technology support for online faculty	6					$45,000.00	$75,000.00
		Support district enterprise info server	6					$700,000.00	$400,000.00
		Streamline admissions & records procedures	6					$30,000.00	
		Support service learning project	6					$6,000.00	
		Fund quality learning seminar	6					$10,000.00	
		Revise/rewrite college literature	6					$15,000.00	
		Develop computer lab in library	6					$115,000.00	
		Library materials	6b						$90,000.00
		Retire financial aid debt (Safers)	6					$105,420.00	
		Implement student I.D. tracking system	6b						$375,000.00
		Plan student I.D. card tracking system	6					$10,000.00	

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
N. ORANGE COUNTY CCD	Fullerton College	Technology support for A&R & counseling	6					$25,000.00	
		Provide temp ACT staffing to install computers	6					$30,000.00	
District Totals								**$1,561,295.00**	**$1,288,000.00**
NAPA VALLEY CCD	Napa Valley College	Implement technology plan	6		3			$250,000.00	$130,000.00
		New faculty recruitment	6					$46,000.00	
		Campus support	6b		1.6				$72,000.00
		Improve matriculation program	6b						$15,000.00
		Increase proportion of credit instruction taught by FT	6		0.8			$40,000.00	
		Enhance development of faculty & staff	6b						$32,500.00
District Totals					**5.4**			**$336,000.00**	**$249,500.00**
PALO VERDE CCD	Palo Verde College	Off-site student enrichment activities	6					$2,000.00	$2,000.00
		Hire FT physical Education Instructor	6b	1					$50,000.00
		Purchase 40 lap-top computers	6					$76,600.00	
		Hire add'l computer tech to maintain web	6					$12,000.00	$50,000.00
		Develop plan for international students	6b						$15,000.00
		Hire FT classified secretary for admissions	6				1	$7,000.00	$24,000.00
		Purchase 2 12-person vans	6					$52,000.00	
		Hire PT outreach secretary, Class 11	6				0.5	$3,600.00	$12,000.00
		Hire FT office administration Instructor	6b	1					$50,000.00
		Hire FT classified clerk for S.S.	6				1	$4,000.00	$24,000.00
		Student lounge pool table & TV / upgrade	6					$9,000.00	$5,000.00
District Totals				**2**			**2.5**	**$168,200.00**	**$232,000.00**
PALOMAR CCD	Palomar College	Provide tutors at Ed Centers	6					$12,000.00	
		Develop child care facility	6					$350,000.00	
		Translate library web site into spanish	6					$3,570.00	
		Hire 15 FTF	6b	15					$925,145.00
		Hire 1 FT in financial aid & student support prgm	6				1	$12,143.00	$24,246.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
PALOMAR CCD	Palomar College	Hire 1 FT research analyst	6				1	$30,000.00	$60,000.00
District Totals				**15**			**2**	**$407,713.00**	**$1,009,391.00**
PERALTA CCD	All Colleges	Purchase computers/increase technology	6b						$248,944.00
		Hire 10 FTF to facilitate student prgm completion	6	10				$882,750.00	$1,063,181.00
		Hire 16 techs/assistants, coordinators, etc.	6b				16		$444,339.00
District Totals				**10**			**16**	**$882,750.00**	**$1,756,464.00**
RANCHO SANTIAGO CCD		Hire 7 FT faculty	6	7				$350,000.00	
		Data drops in classrooms	6					$180,000.00	$100,000.00
		COI training	6					$10,000.00	$10,000.00
		Get 2 relocatable classrooms at OALC	6b						$150,000.00
		Get 5 relocatable classrooms at SAC	6					$250,000.00	
		Comprehensive ed planning	6					$150,000.00	
		Maintenance of existing programs	6					$340,000.00	$340,000.00
		Create center for learning & instruction	6					$30,000.00	$200,000.00
		Remodel to create 2 new classrooms	6					$150,000.00	
		Hire 10 FT faculty	6b	10					$500,000.00
District Totals				**17**				**$1,460,000.00**	**$1,300,000.00**
RIO HONDO CCD	Rio Hondo College	Improve technology capabilities	6					$175,000.00	$448,000.00
		Hire staff support in recruitment, retention, etc.	6					$150,000.00	$330,000.00
		Improve physical learning environment	6					$184,000.00	$150,000.00
		Enhance research capabilities	6					$30,000.00	$85,000.00
		Implement a weekend college	6					$20,000.00	$70,000.00
		Publication materials & outreach services	6					$35,000.00	$85,000.00
District Totals								**$594,000.00**	**$1,168,000.00**
RIVERSIDE CCD	Riverside College	Computer labs for Math/Physical Science, etc.	6					$30,000.00	
		Hire 2 English & 2 Math instructors	6	4				$234,920.00	$240,000.00
		Planning development costs re: Middle College	6					$91,371.00	
		Hire 1 FTE in counseling services	6		1			$34,054.00	$36,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
RIVERSIDE CCD	Riverside College	Computer lease costs for training facility	6					$30,000.00	$30,000.00
		Hire 1 FTE in research	6				1	$34,054.00	$36,000.00
District Totals				4	1		1	**$454,399.00**	**$342,000.00**
S. ORANGE COUNTY CCD	All Colleges	Special projects related to planning & dev	6					$200,000.00	
		PFE goals/other	6b						$400,000.00
		Technology	6					$100,000.00	
		Retire District debt	6					$750,000.00	$500,000.00
District Totals								**$1,050,000.00**	**$900,000.00**
SAN BERNARDINO CCD	Crafton Hills College	Fund mgmt intern in S.S. to enhance retention	6b				1		$54,000.00
		Hire FT Financial Aid Director	6b				1		$35,000.00
		Lease furn/remodel classrooms for more space	6					$315,366.00	
	San Bernardino Valley	Hire FT director of A&R One-Stop Shop	6				1	$70,000.00	
District Totals							3	**$385,366.00**	**$89,000.00**
SAN DIEGO CCD	All Colleges	Provide 2 Research Admin. analysts	6b				2		$125,000.00
		Hire new faculty to positively impact retention	6					$120,000.00	
		Allocation for AFT/Dept Chairs obligation	6					$500,000.00	$500,000.00
		Allocation toward management support positions	6b						$90,000.00
		Continuous allocations	6b						$724,599.00
		Facilities renovation at Miramar & equipment	6					$55,000.00	
		Software & prgrm upgrades/automated system	6					$200,000.00	
District Totals							2	**$875,000.00**	**$1,439,599.00**
SAN FRANCISCO CCD	San Francisco College	Train students to assist staff/faculty in labs	6					$25,000.00	$50,000.00
		Foreign language's grad students project	6					$4,000.00	$4,000.00
		Equipment to increase access to info system	6b						$126,000.00
		Provide upgraded access to campus libraries, etc.	6					$300,000.00	$750,000.00
		Hire staff for ESL-CALL, computer classes	6		1			$40,000.00	$80,000.00
		Additional staff camus computer labs	6					$40,000.00	$80,000.00
		Learning assistance center/expand workstations	6b						$120,000.00

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DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SAN FRANCISCO CCD	San Francisco College	Expand & remodel instr., EOPS & child care facilities	6					$1,400,000.00	
		New faculty orientation/transitional studies	6					$30,000.00	$50,000.00
		Food vouchers for homeless students	6					$2,000.00	$2,000.00
		Secure access to materials	6b						$11,500.00
		Expand office hours of DSPS	6b						$25,000.00
		Office of mentoring & peer support	6					$75,000.00	$300,000.00
		FT classified math master tutor in math lab	6					$12,000.00	$25,000.00
		Develop Puente-type project for ESL	6					$5,500.00	
		Marketing person to publicize CCSF programs	6					$40,000.00	$100,000.00
		Instructional equipment	6					$400,000.00	
		Expand book loan program	6					$72,000.00	$50,000.00
		Gateway Program for welfare to work	6					$55,000.00	
		PACE (students to achieve AA in 5 semesters)	6b						$173,000.00
		Faculty internship; diversity project	6					$25,000.00	$50,000.00
		Student activities coordinator	6b		1				$55,000.00
		Hire 26 new employees	6	26				$50,000.00	$973,000.00
		Transportation vouchers for homeless students	6					$2,000.00	$2,000.00
		College tours (Transfer Center)	6					$35,000.00	$20,000.00
		Centralized translation services	6					$3,000.00	$3,000.00
		Diversity task force	6					$15,000.00	$15,000.00
District Totals				**26**	**2**			**$2,630,500.00**	**$3,064,500.00**
SAN JOAQUIN DELTA CCD	San Joaquin Delta College	Purch. instructional & S.S. equipment	6					$350,000.00	
		Expand support for computer labs	6					$158,352.00	$228,352.00
		Hire additional adjunct faculty/class size reduction	6					$250,000.00	$250,000.00
District Totals								**$758,352.00**	**$478,352.00**
SAN LUIS OBISPO CCD	Cuesta College	Convert FT faculty positions	6					$249,000.00	
		Add additional classified support staff	6					$100,000.00	

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DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SAN LUIS OBISPO CCD	Cuesta College	Lower student/instructor ratio	6b						$204,450.00
District Totals								**$349,000.00**	**$204,450.00**
SAN MATEO COUNTY	All Colleges	Employ webmaster	6				1	$35,000.00	$65,000.00
		Provide additional faculty computers	6					$112,000.00	
		Marketing & recruitment	6					$237,000.00	$237,000.00
		Employ Partnership/Matriculation Coordinator	6				1	$36,000.00	$62,000.00
District Totals							2	**$420,000.00**	**$364,000.00**
SANTA BARBARA CCD	Santa Barbara City College	Other one-time investments	6					$142,070.00	
		General equipment purchase	6					$118,015.00	
		Enhance institutional research capacity	6		1			$55,000.00	$95,000.00
		Institutional research assistant	6		1			$40,000.00	$60,000.00
		Marketing Plan	6					$70,000.00	$67,650.00
		Housing of hourly staff	6					$10,000.00	$10,000.00
		Support costs	6					$20,000.00	$45,000.00
		Technology equipment	6					$200,000.00	
District Totals					2			**$655,085.00**	**$277,650.00**
SANTA CLARITA CCD	College of the Canyons	Hire more tutors	6						
		Hire 3 FT faculty members	6	3					
		Create American sign language program	6						
		Hire lab techs for Math & English	6						
		Hire student activities specialist	6			0.5			
		Expand tutorial lab hours	6						
		Expand early alert program	6						
		Hire articulation coordinator	6	1					
		Hire transfer center coordinator	6				1		
		Hire transcript evaluator	6						
		Upgrade computers in labs	6						
District Totals				4		0.5	2	$559,000.00	$559,000.00

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DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SANTA MONICA CCD	Santa Monica College	Provide .5 position for institutional effectiveness	6				0.5	$36,165.00	$40,000.00
		Provide funding for PFE proposals	6					$100,000.00	$100,000.00
District Totals							**0.5**	**$136,165.00**	**$140,000.00**
SEQUOIAS CCD	College of the Sequoias	Increase services to students/prov counseling	6					$8,000.00	$15,900.00
		Hire 1 PT grant writer	6				0.5	$6,000.00	$12,000.00
		Expand/enhance research (1 FT Director)	6				1	$50,000.00	
		Additional computer techs (2 techs) + librarian	6	1			2	$70,000.00	
		Hire 1 PT faculty for Service Learning Program	6			0.5		$3,000.00	$4,200.00
		Expansion of classroom facilities	6					$275,000.00	
		Improve Learning Resource Services (1 FTF)	6b	1					$92,000.00
		Develop course tracking/degree audit, etc.	6					$100,000.00	
District Totals				**2**		**0.5**	**3.5**	**$512,000.00**	**$124,100.00**
SHASTA-TEHAMA CCD	Shasta College	Student review to improve retention/matriculation	6					$75,000.00	$50,000.00
		Special projects	6					$135,000.00	
		Network for Professional Growth/dev grants	6					$100,000.00	$150,000.00
District Totals								**$310,000.00**	**$200,000.00**
SIERRA JOINT CCD	Sierra College	Research	6b						$80,000.00
		Other	6b						$200,000.00
		Off-campus instruction facility	6					$355,000.00	
		Infant/toddler child care facility	6					$55,000.00	
District Totals								**$410,000.00**	**$280,000.00**
SISKIYOU JOINT CCD	College of the Siskiyous	Staff development	6					$30,000.00	$50,000.00
		Hire instr. network administrator/support labs	6	1				$37,002.00	
		Develop Institutional Strategic Plan	6					$50,000.00	
		Develop curriculum for distance delivery	6					$62,128.00	
District Totals				1				**$179,130.00**	**$50,000.00**
SOLANO COUNTY CCD	Solano College	Continue dev. of investigative teaching/learning	6					$8,465.00	
		Provide open computer lab for student use	6					$29,715.00	

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SOLANO COUNTY CCD	Solano College	Provide technical support for faculty & staff	6					$129,967.00	
		Convert to microcomputer based lab format	6					$4,059.00	
		Computer-assisted learning environment	6					$37,811.00	
		Upgrade technology based teaching/learning	6					$50,548.00	
		Enhance Library & Learning Res. automation	6					$37,353.00	
		Web page development/HS Liaison prgm	6					$41,309.00	
		Incr. instructional supplies for teaching/learning	6					$50,000.00	
		Develop computer lab/offer business classes	6					$10,000.00	
District Totals								**$399,227.00**	
SONOMA COUNTY CCD	Santa Rosa Junior College	Teach college info, etc. to student employees	6					$7,500.00	$7,500.00
		Acquisition of upgraded voice-mail system	6					$100,000.00	
		Develop attendance tracking system	6					$65,000.00	
		Conduct pilot series of orientations for parents	6					$7,500.00	$7,500.00
		Promote HS enrollment for advanced students	6					$7,500.00	$7,500.00
		On-line applications for Doyle Scholarships	6					$3,000.00	
		Provide on-line registration/grade reporting, etc.	6					$75,000.00	
		Prov. video dist. counseling to SR Training Center	6					$7,500.00	$7,500.00
		Acquisition of upgraded MIS software	6					$35,000.00	
		Counselor intervention for dismissed students	6					$15,000.00	$15,000.00
		Acquisition of upgraded e-mail system	6					$60,000.00	
		Convert student club room to CyberCenter	6					$35,000.00	
		On-going training & support for student empl.	6					$20,000.00	$20,000.00
		Pilot linked courses for underprepared math students	6					$7,500.00	$7,500.00
		Increase accountability tracking for cert. completion	6					$5,000.00	$5,000.00
		Review development prgm in English	6					$12,000.00	
		PFE allocations undergoing review	6					$404,000.00	
		Complete imaging project of pre-1982 records	6					$20,000.00	
		College I.D. project/replace current system	6					$45,000.00	
		Identify & help at-risk new students on probation	6					$22,500.00	$22,500.00

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
SONOMA COUNTY CCD	Santa Rosa Junior College	Faculty coordination of prgms for at-risk students	6					$7,500.00	$7,500.00
		Acquisition of faculty computer systems	6					$250,000.00	
		Increasing student access	6					$50,000.00	
		Leadership development	6					$50,000.00	
		Develop on-line tutoring program	6					$2,000.00	
		Provide support for distance ed. initiatives	6					$25,000.00	$50,000.00
		Provide state of the art science lab equipment	6					$38,049.00	
		Provide outreach services to area High Schools	6					$50,000.00	$108,900.00
		Provide hardware upgrades for computer labs	6					$168,401.00	
		Dev. models for new Assoc. Degree in gen. ed.	6					$8,000.00	
		Plan for global info system curriculum	6					$10,000.00	
		Faculty coord of applied technology lab instruction	6					$7,500.00	$7,500.00
		Sup. for development of add'l learning communities	6					$15,500.00	$15,500.00
		Develop improved Math assessment program	6					$8,000.00	
		Provide aides, readers, other resources	6					$50,000.00	$100,000.00
		Eval student perf. in pre-collegiate basic skills prgms	6					$10,000.00	
		Enhance coord of instructional offerings	6					$22,500.00	$22,500.00
		Establish an office of institutional research	6					$130,000.00	$130,000.00
		Provide software upgrades in sci./comp. labs	6					$43,550.00	
District Totals								**$1,900,000.00**	**$541,900.00**
STATE CENTER CCD	All Colleges	Targeted student recruitment	6					$175,000.00	
		Student Services program development	6					$138,000.00	
		Modify curriculum to increase graduation rates	6					$17,000.00	
		Technology expansion/furniture & equipment	6					$357,000.00	
		Expand student assessment programs	6					$200,000.00	
		Provide improved accountability	6					$88,000.00	
District Totals								**$975,000.00**	
VENTURA COUNTY CCD		Set aside/RFP for faculty	6					$117,080.00	$346,080.00
		Support for computer numeric control prgm	6b						$26,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
VENTURA COUNTY CCD		Hire classified staff for impacted programs	6					$23,000.00	$69,000.00
		Additional library reference materials	6					$10,000.00	
		Support new paramedic program	6					$6,000.00	$23,000.00
		Publications budget for all faculty	6					$100,000.00	
		Increase theater arts technical staff	6					$20,000.00	
		Hire additional maintenance staff	6					$26,000.00	
		Establish instructional skills workshops	6b						$9,000.00
		Increase number of sections offered	6b						$90,168.00
		Additional supplies	6					$30,000.00	
		Lease additional portable facilities	6					$85,168.00	
		Hire 7 FT classified in key front-line positions	6				7	$260,000.00	
		Hire 5 FTF	6b	5					$306,000.00
		Hire 7 FTF	6	7				$428,000.00	
		Hire 1 FT counselor	6b	1					$62,000.00
		Increase proportion of FTF credit instruction	6					$253,729.00	
		Establish RFP processes to promote PFE	6b						$445,729.00
		Reformat publications/expand size of schedule	6					$53,000.00	$50,000.00
District Totals				13				$1,411,977.00	$1,426,977.00
VICTOR VALLEY CCD	Victor Valley College	Benefits	6					$55,592.00	$97,000.00
		Software (research)	6					$70,000.00	$30,000.00
		Part-time summer	6					$16,000.00	$18,000.00
		Contracted services (advertisements)	6					$35,000.00	$35,000.00
		Mileage	6					$2,000.00	$2,000.00
		Hardware (computer research)	6					$35,000.00	$20,000.00
		Supplies (brochures, ID cards, etc.)	6					$55,000.00	$50,000.00
		Research Tech	6	1				$9,150.00	$37,500.00
		Part-time temporaty	6					$50,000.00	$15,000.00
		Travel/Conferences	6					$3,000.00	$3,000.00
		Customer service (follow up	6	1				$42,000.00	$44,000.00

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PFE REPORT of Reports - Detailed Expenditures by Goal

GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS

DISTRICT NAME	CAMPUS NAME	PROJECT DESCRIPTION	*Goal Sequence	Full-Time Faculty	Full-Time Equivalent	Part-time Faculty	Non-Instructional	Estimated Expenditures 1998-1999	Estimated Expenditures 1999-2000
VICTOR VALLEY CCD	Victor Valley College	Consultant	6					$25,000.00	$25,000.00
		Outreach Counselor	6	2				$72,000.00	$100,000.00
		MIS position	6	1				$7,375.00	$30,250.00
		Card system equipment	6					$15,000.00	
		Research Position	6b	1					$60,000.00
		Support Staff	6	0.5				$16,750.00	$17,500.00
		Outreach Coordinator	6	0.5				$57,000.00	$35,000.00
		Work station, including computers (6 sets)	6					$45,000.00	$7,500.00
District Totals				7				$610,867.00	$626,750.00
WEST HILLS CCD	West Hills College	Hire consultants to ensure Y2K of student system	6					$150,000.00	
		Procurement of new MIS system	6					$325,000.00	$325,000.00
		Hire additional counselor	6	1				$70,000.00	$75,000.00
District Totals				1				$545,000.00	$400,000.00
WEST KERN CCD	Taft College	Conduct research & develop data to track students	6					$25,000.00	$25,000.00
		Upgrade registration module	6b						$18,000.00
		Purchase network imaging system	6					$33,000.00	
District Totals								$58,000.00	$43,000.00
YOSEMITE CCD	All Colleges	Recruitment/diversity	6					$50,000.00	$50,000.00
		Barrier removal	6					$225,000.00	$225,000.00
		Increase marketing/recruitment efforts	6					$5,000.00	$5,000.00
		Review/revise program offerings/content	6					$15,000.00	$15,000.00
		Increase research capacity to better evaluate info	6					$5,000.00	$5,000.00
		Increase student dev programming/support retention	6					$10,000.00	$10,000.00
		Publicity coordinator, research office support	6					$204,000.00	$174,000.00
District Totals								$514,000.00	$484,000.00
YUBA CCD	Yuba College	Lease of new center in Yuba City	6					$48,000.00	
District Totals								$48,000.00	
TOTALS: GOAL SEQUENCE 6 - OTHER ACTIVITIES WHICH MAY SERVE SEVERAL GOALS				204	124.2	5.5	79	$43,242,773.00	$38,449,068.00

*Goal Sequence # 1 = Transfer 2 = Degrees/Certificates 3 = Course Completion 4 = Workforce Preparation 5 = Basic Skills 6 = Other

Appendix A

Chaptered Legislation on Partnership for Excellence
(Education Code Section 84754)

Chapter 5. Community College Apportionment
Article 2. Program-Based Funding

84754. (a) The Partnership for Excellence program is hereby established for the purpose of achieving annual performance goals and improving student learning and success. The Partnership for Excellence program is dependent on a mutual commitment by the State of California and the California Community Colleges to achieve statewide goals that reflect the highest priority for the social and economic success of the state. The state intends to provide funding for the Partnership for Excellence program as an investment to supplement funding for enrollment growth and cost-of-living adjustments to invest in program enhancements that will increase performance toward the community college's system outcome measures. The California Community Colleges, as a result of the state's investment, shall commit to improving and achieving specific outcome measures established by the Board of Governors through the consultation process pursuant to Section 70901.

(b) (1) The Board of Governors shall develop, through the consultation process, specific goals and outcome measures to improve student success and assess district performance that will include, but not necessarily be limited to, the areas of transfer, degrees and certificates, successful course completion, work force development, and basic skills improvement. It is intended that the number of system goals not exceed 10. The goals shall be rigorous and challenging to the system, and exceed what could be expected to occur based on increases in funded enrollment. In developing the goals and outcome measures, the Chancellor of the California Community Colleges shall seek the concurrence of the Director of Finance, the Legislative Analyst, and the California Postsecondary Education Commission (CPEC).

(2) On or before December 1, 1998, the Chancellor of the California Community Colleges shall propose goals and measures for the approval of the Board of Governors of the California Community Colleges. The Department of Finance, Legislative Analyst, and CPEC each shall assess the extent to which the goals and measures under consideration by the board are clear, reasonable, and adequately meet the state's interest in accountability. The board shall consider the comments of these agencies before approving the goals and measures.

(c) (1) The Chancellor of the California Community Colleges shall allocate funding for the Partnership for Excellence, pursuant to appropriations in the annual Budget Act, to those districts electing to participate in the program in the 1998-99, 1999-00, and 2000-01 fiscal years on a per FTES basis, subject to a district minimum allocation, and districts shall have broad flexibility in expending the funds for program enhancement that will improve student success and make progress toward the system goals. Those programs shall include, but are not necessarily limited to, programs that assist students through remediation, tutoring, and mentoring.

(2) Funds provided under this program to districts shall not be considered program improvement funds within the meaning of Sections 84755 and 87482.6, and shall only be spent to improve student learning and success as determined by the Board of Governors of the California Community Colleges which shall be subject to conditions as the board may determine.

(3) Funds for this program are subject to appropriation in the annual Budget Act.

(d) (1) The Board of Governors of the California Community Colleges also shall develop, through the consultation process pursuant to Section 70901, one or more contingent funding allocation options, as well as criteria that would require the implementation of these options, that shall link allocation of Partnership for Excellence funds to individual districts to the achievement of and progress toward Partnership for Excellence goals by those individual districts. These

contingent funding options may be determined necessary to either improve system performance or to reward significant or sustained achievement.

(2) In developing contingent funding allocation options and criteria for implementation thereof, the Chancellor of the California Community Colleges shall seek the concurrence of the Director of Finance, the Legislative Analyst, and CPEC. These agencies shall each assess the extent to which the contingent allocation options and criteria under consideration by the Board of Governors of the California Community Colleges are clear, reasonable, and adequately meet the state's interest in accountability. On or before April 15, 2000, the chancellor shall propose to the board one or more contingent funding allocation methods and criteria. The board shall consider the comments of the three agencies before approving the criteria and contingent funding allocation options.

(3) The Board of Governors of the California Community Colleges shall have the authority, and shall be accountable, to determine that a funding linkage is needed to adequately improve the performance of the system and its districts and colleges. The board is authorized to allocate all or a portion of Partnership for Excellence funds among districts pursuant to a contingent funding allocation method, as described in this section, commencing in the 2001-02 fiscal year or any fiscal year thereafter as determined necessary by the board. In executing its responsibilities set forth in this subdivision, the board shall engage the consultation process pursuant to Section 70901.

(e) (1) Districts shall report data under the Management Information System (MIS) for each of the outcome measures to the Chancellor of the California Community Colleges, who shall compile and analyze this data for a report to the Legislature, the Governor, CPEC, and other interested parties by April 15 of each year. The annual reports shall include data for each district and college with respect both to levels of achievement and relative progress towards the goals that recognizes differences in student populations and student preparedness. The chancellor may provide technical assistance to districts, as he or she best determines.

(2) Acceptance of funds from Partnership for Excellence allocations shall constitute concurrence by the district or college to collect and provide to the Chancellor of the California Community Colleges all information necessary to quantify baseline performance and annually report changes in outcome measures to the chancellor if, in the judgment of the chancellor, current MIS system data are insufficient for the purpose of any of the approved measures.

(3) Beginning with the report due on April 15, 2001, the Board of Governors of the California Community Colleges shall annually assess and report the extent to which achievement of system goals has been satisfactory or less than satisfactory. Based on this assessment and on the criteria adopted as part of the contingent funding allocation plan, the board shall determine, after engaging in the consultation process pursuant to Section 70901, whether or not to implement a contingent funding allocation option described in subdivision (d).

(4) On the basis of the reports specified in this subdivision and other pertinent information, the Legislative Analyst and CPEC shall also annually provide the Legislature their respective assessments of progress toward system goals, and shall recommend necessary changes to the program, including goals and outcome measures. The Legislative Analyst and the CPEC shall recommend ways of improving incentives for districts to contribute toward achievement of system goals.

(f) This section shall remain in effect only until January 1, 2005, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2005, deletes or extends that date.

Appendix B

Partnership for Excellence
District Reporting Form
1998-99

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE
1107 9th Street
Sacramento, California 95814

Return to: Judy Walters
Vice Chancellor, Policy Analysis
& MIS Fax (916) 323-9478
email - djordan@cc1.cccco.edu

PARTNERSHIP FOR EXCELLENCE (1998-99)

District Reporting Form

District

Name of person completing the form

CEO Signature

Title

Summary of Activities

Activities toward these goals funded with Partnership dollars. Do not list the same dollars on more than one line.

GOALS	EXAMPLE OF POSSIBLE ACTIVITIES	PLANNED EXPENDITURES 1998 99	ESTIMATED EXPENDITURES 1999 00
TRANSFER, DEGREES, AND CERTIFICATES	Expanding articulation with colleges and schools	Note: To extent expenditures are for staff please note number and whether full-time or part-time.	
	Conducting evaluative research on student success		
	Reinvigorating transfer centers		
	Other		
COURSE COMPLETION • **Successful Course Completion** • **Retention**	Enhancing libraries and learning resource centers		
	Lowering student-to-instructor and student-to-counselor ratios,		
	Continuously enhancing the professional development of faculty and staff		
	Enriching student services programs such as matriculation		
	Increasing the proportion of credit instruction taught by full-time faculty		
	Other		

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GOALS	*EXAMPLE OF POSSIBLE ACTIVITIES*	*PLANNED EXPENDITURES 1998-99*	*ESTIMATED EXPENDITURES 1999-00*
WORKFORCE DEVELOPMENT • **Vocational Ed.** • **Contract Education** • Businesses benefiting from training • Number of employees benefiting from training • Fee-based job training	Intensifying the economic impact of the colleges by expanding access to high-demand occupational programs		
	Continuously aligning the curriculum to meet workforce demand		
	Developing specialized employer based training in response to dynamic local needs		
	Other		
BASIC SKILLS IMPROVEMENT	Increase number of tutors Develop mentoring program		
ACTIVITIES WHICH MAY SERVE SEVERAL GOALS	Lowering student-to-instructor and student-to-counselor ratios		
	Continuously enhancing the professional development of faculty and staff		
	Enriching student services programs such as matriculation		
	Increasing the proportion of credit instruction taught by full-time faculty		
	Conducting evaluative research on student success		
	Other		

Annual Dollar Amount Received By District.....$_____

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

Please describe briefly here the approach your district took in responding to the Partnership for Excellence funds, including the following:

- Describe the local decision making process used for determining how the Partnership funds would be spent.

- Indicate whether or not you developed district-specific goals, and if so, what they are.

- Discuss any differences in the use of the funds for the 1998-99 year versus how the funds will be used in subsequent years.